United Nations E/CN.7/1999/17

Economic and Social Council

Distr.: General
7 October 1999

Original: English

Commission on Narcotic Drugs
Reconvened forty-second session
Vienna, 30 November-1 December 1999
Agenda item 10*
Administrative and budgetary questions

Proposed final biennial support budget for 1998-1999 and proposed initial biennial support budget for 2000-2001 for the Fund of the United Nations International Drug Control Programme

Report of the Executive Director

Contents

		Paragraphs	Page
Part one			
	Overview	1-12	1
I.	Executive summary	1-11	1
II.	Draft resolution for adoption by the Commission on Narcotic Drugs	12	2
Part two			
	Financial situation of the Fund of the United Nations International Drug Control Programme	13-29	8
III.	Overview	13-18	8
IV.	Income	19-27	10
V.	Programme support charges	28-29	12

* E/CN.7/1999/1.

V.99-88593 (E)

		Paragraphs	Page
Part three			
	Final biennial support budget for 1998-1999	30-43	13
VI.	Overview	30-33	13
VII.	Programme support	34-37	13
	A. Country offices	34-35	13
	B. Headquarters	36-37	13
VIII.	Management and administration	38-43	16
	A. Management	38-39	16
	B. Programme Support Service	40-41	16
	C. Other	42-43	16
Part four			
	Initial biennial support budget for 2000-2001	44-94	17
IX.	Overview	44-49	17
X.	Programme support	50-87	17
	A. Country offices	50-83	17
	B. Headquarters	84-87	25
XI.	Management and administration	88-94	26
	A. Management	89-92	26
	B. Programme Support Service	93	27
	C. Other	94	27
Annexes			
I.	Supplementary tables		29
II.	Budget presentation and methodology		46
III.	Responses to recommendations and comments of the Advisory Committee on Administrative and Budgetary Questions and of the Board of Auditors		48
IV.	Organization of the United Nations International Drug Control Programme		50
Glossary			52

Page

Tables

1. Summary budget estimates by appropriation line and location, 1998-1999 and 2000-2001 3
2. Summary of support posts by appropriation line and location, 1998-1999 and 2000-2001 4
3. Summary budget by expenditure category, 1998-1999 and 2000-2001 5
4. Resource plan, 1998-1999 and 2000-2001 6
5. Financial summary, 1998-1999 and 2000-2001 9
6. Detailed budget estimates by organizational unit within appropriation line, 1998-1999 14
7. Detailed budget estimates by expenditure category within appropriation line, 1998-1999 15
8. Detailed budget estimates by organizational unit within appropriation line, 2000-2001 18
9. Detailed budget estimates by expenditure category within appropriation line, 2000-2001 19
A.1. Number of countries providing voluntary contributions, 1997-1999 29
A.2. Programme support cost, 1998-1999 30
A.3. Programme support cost, 2000-2001 32
A.4. Regional distribution of programmes and programme support, 2000-2001 33
A.5. Distribution of posts for the biennial support budget, biennial programme budget, the regular budget and associate experts/non-reimbursable loans, 1998-1999 and 2000-2001 34
A.6. Posts in UNDCP-executed projects, 31 August 1999 43

Figures

I. Budget estimates by appropriation line, 2000-2001 20
II. Posts by appropriation line, 2000-2001 20
III. Posts by category, 2000-2001 20

Part one
Overview

I. Executive summary

1. The budget of the Fund of the United Nations International Drug Control Programme (UNDCP) is presented in two reports. The present report contains the proposed final support budget for the biennium 1998-1999 and the proposed initial support budget for the biennium 2000-2001. The second report contains the proposed final programme budget for the biennium 1998-1999 and the proposed initial programme budget for the biennium 2000-2001, and is presented in document E/CN.7/1999/18. The two reports are submitted in accordance with resolution 13 (XXXVI) of the Commission on Narcotic Drugs and article X of the Financial Rules of the Fund of UNDCP. The report of the Advisory Committee on Administrative and Budgetary Questions (ACABQ) relating to the proposed final budget for the biennium 1998-1999 and proposed initial budget for the biennium 2000-2001 for the Fund of UNDCP is contained in document E/CN.7/1999/20. In accordance with Economic and Social Council resolution 1999/30, section III, paragraph 6, the Executive Director is also submitting to the Commission a note on the implications of instituting a results-based budget for the Fund of UNDCP (E/CN.7/1999/19).

2. The present total Fund budget proposal amounts to 200 million United States dollars ($) as compared to $213.4 million contained in the budget outline for 2000-2001 (E/CN.7/1999/11), as reflected in section III of Commission resolution 42/8. The total budget includes the programme budget, the biennial support budget and agency support costs. The programme budget amounts to $157 million as compared to the outline estimate of $170 million, as described in document E/CN.7/1999/18. The support budget contained in the present document is $36.2 million as compared to the outline estimate of $37.2 million, a decrease of about $1 million attributable to savings in management and administration. The net result is a projected improvement in the proportion of total expenditures devoted to programmes as compared to support, which increases from 70.5 per cent in 1998-1999 to 75.1 per cent in 2000-2001.

3. The final biennial support budget for 1998-1999 amounts to $34,843,500 as compared to the revised support budget of $34,065,700. No change in the staffing table is proposed. The difference between the approved revised budget and the proposed final budget is due to a decrease in costing adjustments of $59,800 (or 0.1 per cent) and an increase in volume changes of $837,600 (or 2.4 per cent). Total increases are $777,800, comprising an increase of $882,100 at the field level and a decrease of $104,300 at headquarters. Volume increases are shown mainly under rental and maintenance of space ($514,800) and furniture and equipment ($280,000) at the field level, partly offset by decreases for programme support at headquarters and a status quo for management and administration.

4. The initial biennial support budget for 2000-2001 amounts to $36,181,200, an increase of $1,337,700 over the proposed final biennial support budget for 1998-1999. There is a volume decrease of $1,544,500 as compared to the previous biennium and a cost increase of $2,882,200. The budget does propose some reallocation of resources, in particular a reduction in the number of staff. The proposed budget includes a further rationalization at headquarters resulting in volume savings of $949,300, particularly in management and administration.

5. The programme budget proposal presented in document E/CN.7/1999/18 provides the basis for the proposed support budget contained in the present document. Given higher programme delivery and increased donor support during 1999, the Executive Director is submitting to the Commission an increased programme budget for the biennium 2000-2001, amounting to $157 million. Total estimated programme expenditure for the biennium 1998-1999 is calculated to reach $91.7 million, or 80 per cent of the originally approved budget for the biennium of $115 million. On that basis, UNDCP projects that total expenditure for the biennium 2000-2001 will reach $125 million, or 80 per cent of the proposed budget of $157 million. Compared to the previous biennium, the new proposed programme budget represents an increase of 37 per cent, whereas the proposed support budget will increase by just 3.8 per cent.

6. Programme priorities for the biennium 2000-2001 have been determined on the basis of the strategies and objectives outlined in the Political Declaration (General Assembly resolution S-20/2, annex) and the action plans

(General Assembly resolutions S-20/4 A to E) adopted by the General Assembly at its twentieth special session. Priorities are consistent with those presented to the Commission in the revised programme budget for 1998-1999 and considered at its forty-second session in March 1999. On the basis of the Political Declaration and action plans, objectives were identified for each of the four main thematic areas: (a) policy support, legislation and advocacy; (b) prevention and reduction of drug abuse; (c) suppression of illicit drug trafficking; and (d) elimination of illicit crops through alternative development. The proposed programme budget of $157 million has been derived from a total project pipeline of $320 million. The selection was based on the objectives for each of the thematic areas and programme priorities expressed by recipient countries. These were matched with the likelihood of obtaining financial support. UNDCP therefore has an additional large—but currently inactive—pipeline of projects at different stages of preparation that could be easily transformed into an active portfolio, should additional donor support be forthcoming. Table 1 of document E/CN.7/1999/18 contains details of the final estimates for 1998-1999 and the budgetary proposals for 2000-2001 by thematic area, level of implementation, region and executing modality.

7. The budget proposals contained in the present document systematically refer to the nature and volume of the programme to allow comparison between the support resources requested and the programme to be implemented. Particular reference is made to table A.4, which compares support budget costs and programme budget volume by region.

8. A summary of the proposals is presented in table 1 by budget estimates, in table 2 by posts and in table 3 by object of expenditure. The resource plan presented in table 4 provides an overall summary of resource utilization. Programmes are budgeted to increase considerably from $91,722,900 in 1998-1999 to $157,011,500 in 2000-2001, as detailed in document E/CN.7/1997/18. Requirements for programme support are projected to increase notably less, resulting in a lower resource share of 17 per cent for 2000-2001. The resources for management and administration were reduced from $9.2 million in 1998-1999 to $8.9 million in 2000-2001, representing a reduced resource share of 4.5 per cent.

9. The initial support budget for 2000-2001 is supported by the financial situation of the Fund of UNDCP as outlined in part two of the present report. The biennium 1998-1999 represented the start of an upward trend with an estimated income of $139,707,400, reversing several years of decreases. Income during the biennium 2000-2001 is expected to continue this positive trend and is projected to reach $76.4 million in 2000 and $79.6 million in 2001. Nevertheless, the bulk of the increase has been, and is expected to continue to be, special-purpose resources, despite significant efforts by UNDCP to garner more general-purpose resources from traditional and non-traditional sources, such as the private sector. Significant increases are anticipated from cost-sharing.

10. The budget of the Fund of UNDCP is presented in accordance with the harmonized budget model used by the United Nations Children's Fund (UNICEF), the United Nations Development Programme (UNDP) and the United Nations Population Fund (UNFPA). In addition to activities undertaken under the Fund of UNDCP, UNDCP also implements activities under the regular budget of the United Nations, as outlined in the revised medium-term plan for the period 1998-2001[1] and in the proposed programme budget for the biennium 2000-2001 contained in document A/54/6 (Sect.15). UNDCP, together with the Centre for International Crime Prevention, forms part of the Office for Drug Control and Crime Prevention of the Secretariat. A description of the organizational structure of UNDCP and the functions of the various headquarters and field offices is contained in annex IV, and a glossary of terminology used is provided at the end of the present report.

11. The present report has been streamlined as requested by ACABQ and to make it easier for members of the Commission to use. Repetitive text between sections has been deleted, and citation in the text of data found in the tables is avoided. Reporting on the activities funded by the Fund of UNDCP during the biennium 1998-1999 has been removed and incorporated into another document (E/CN.7/1999/22).

II. Draft resolution for adoption by the Commission on Narcotic Drugs

12. The following draft resolution, recommended to the Commission on Narcotic Drugs for adoption, summarizes the main issues contained in the present report.

Table 1
Summary budget estimates by appropriation line and location, 1998-1999 and 2000-2001

(Thousands of United States dollars)

Item	Regular budget		Fund of UNDCP													
			1998-1999		Changes				1998-1999		Changes				2000-2001	
					Costs		Volume				Volume		Costs			
	1998-1999 approved appropriations	2000-2001 proposed estimates	Approved revised appropriations	% of total	Inc/(dec)	%	Inc/(dec)	%	Proposed final estimates	% of total	Inc/(dec)	%	Inc/(dec)	%	Proposed initial estimates	% of total
By appropriation line																
Programme support																
Field level	--	--	18 123.3	53.2	(24.1)	(0.1)	906.2	5.0	19 005.4	54.5	(595.2)	(3.1)	1 737.0	9.1	20 147.2	55.6
Headquarters	--	--	6 699.7	19.6	4.2	0.0	(70.5)	(1.0)	6 633.4	19.0	17.3	0.2	426.2	6.4	7 076.9	19.5
Management and administration	1 758.9	1 903.9	9 242.7	27.1	(39.9)	(0.4)	1.9	0.0	9 204.7	26.4	(966.6)	(10.5)	719.0	7.8	8 957.1	24.7
Total	**1 758.9**	**1 903.9**	**34 065.7**	**100.0**	**(59.8)**	**(0.1)**	**837.6**	**2.4**	**34 843.5**	**100.0**	**(1 544.5)**	**(4.4)**	**2 882.2**	**8.2**	**36 181.2**	**100.0**
By location																
Field level	--	--	18 123.3	53.2	(24.1)	(0.1)	906.2	5.0	19 005.4	54.5	(595.2)	(3.1)	1 737.0	9.1	20 147.2	55.6
Headquarters	1 758.9	1 903.9	15 942.4	46.8	(35.7)	(0.2)	(68.6)	(0.4)	15 838.1	45.4	(949.3)	(5.9)	1 145.2	7.2	16 034.0	44.3
Total	**1 758.9**	**1 903.9**	**34 065.7**	**100.0**	**(59.8)**	**(0.1)**	**837.6**	**2.4**	**34 843.5**	**100.0**	**(1 544.5)**	**(4.4)**	**2 882.2**	**8.2**	**36 181.2**	**100.0**

Table 2
Summary of support posts by appropriation line and location, 1998-1999 and 2000-2001

	Regular budget			*Fund of UNDCP*															
	1998-1999 approved			*1998-1999 approved*						*Changes (increase/decrease)*					*2000-2001 proposed*					
Item	*Prof.*	*GS*	*Total*	*Prof.*	*NPO*	*GS*	*LL*	*Total*	*% of total*	*Prof.*	*NPO*	*GS*	*LL*	*Total*	*Prof.*	*NPO*	*GS*	*LL*	*Total*	*% of total*
By appropriation line																				
Programme support																				
Field level	--	--	--	41	23	--	74	138	62.7	(2)	(1)	--	2	(1)	39	22	--	76	137	63.7
Headquarters	--	--	--	18	--	18	--	36	16.3	1	--	--	--	1	19	--	18	--	37	17.2
Management and administration	4	2	6	20	--	26	--	46	20.9	(3)	--	(2)	--	(5)	17	--	24	--	41	19.0
Total	**4**	**2**	**6**	**79**	**23**	**44**	**74**	**220**	**100.0**	**(4)**	**(1)**	**(2)**	**2**	**(5)**	**75**	**22**	**42**	**76**	**215**	**100.0**
By location																				
Field level	--	--	--	41	23	--	74	138	62.7	(2)	(1)	--	2	(1)	39	22	--	76	137	63.7
Headquarters	4	2	6	38	--	44	--	82	37.2	(2)	--	(2)	--	(4)	36	--	42	--	78	36.2
Total	**4**	**2**	**6**	**79**	**23**	**44**	**74**	**220**	**100.0**	**(4)**	**(1)**	**(2)**	**2**	**(5)**	**75**	**22**	**42**	**76**	**215**	**100.0**

Note: Local level (LL); and National Programme Officer.

Table 3

Summary budget by expenditure category, 1998-1999 and 2000-2001

(Thousands of United States dollars)

	Regular budget		*Fund of UNDCP*													
			1998-1999		*Changes*				*1998-1999*		*Changes*				*2000-2001*	
					Costs		*Volume*				*Volume*		*Costs*			
Item	*1998-1999 approved appropriations*	*2000-2001 proposed estimates*	*Approved revised appropriations*	*% of total*	*Inc/(dec)*	*%*	*Inc/(dec)*	*%*	*Proposed final estimates*	*% of total*	*Inc/(dec)*	*%*	*Inc/(dec)*	*%*	*Proposed initial estimates*	*% of total*
Posts	11 644.1	12 610.9	24 702.0	72.5	441.2	1.7	--	--	25 143.2	72.1	(1 037.5)	(4.1)	2 406.0	9.5	26 511.7	73.2
Other staff costs	391.3	471.1	238.0	0.7	(10.9)	(4.5)	(0.1)	(0.0)	227.0	0.6	3.0	1.3	(9.3)	(4.1)	220.7	0.6
Consultants	585.8	1 109.1	312.7	0.9	(2.0)	(0.6)	(213.1)	(68.1)	97.6	0.2	(3.5)	(3.5)	0.9	0.9	95.0	0.2
Travel	1 182.2	1 617.9	1 775.0	5.2	(58.6)	(3.3)	77.2	4.3	1 793.6	5.1	(145.3)	(8.1)	61.2	3.4	1 709.5	4.7
Contractual services	396.1	790.9	114.8	0.3	(2.4)	(2.0)	35.6	31.0	148.0	0.4	97.0	65.5	(1.9)	(1.2)	243.1	0.6
General operating expenses	154.8	322.7	3 683.3	10.8	(296.4)	(8.0)	463.9	12.5	3 850.8	11.0	(201.4)	(5.2)	362.9	9.4	4 012.3	11.0
Supplies and materials	134.8	138.9	492.1	1.4	(45.0)	(9.1)	21.8	4.4	468.9	1.3	97.9	20.8	59.6	12.7	626.4	1.7
Equipment	150.6	408.7	1 058.3	3.1	(43.0)	(4.0)	349.1	32.9	1 364.4	3.9	(354.7)	(26.0)	27.2	1.9	1 036.9	2.8
Other expenditures	88.7	88.7	1 689.5	4.9	(42.7)	(2.5)	103.2	6.1	1 750.0	5.0	--	--	(24.4)	(1.3)	1 725.6	4.7
Total	**14 728.4**	**17 558.9**	**34 065.7**	**100.0**	**(59.8)**	**(0.1)**	**837.6**	**2.4**	**34 843.5**	**100.0**	**(1 544.5)**	**(4.4)**	**2 882.2**	**8.2**	**36 181.2**	**100.0**

Table 4
Resource plan, 1998-1999 and 2000-2001
(Thousands of United States dollars)

Item		Regular budget	Fund of UNDCP							
			1998-1999 final estimates				2000-2001 proposed initial estimates			
		1998-1999 approved appropriations	General purpose	Special purpose	Total Amount	Total %	General purpose	Special purpose	Total Amount	Total %
I. Resources available										
Opening balance			31 690.7	28 785.7	60 476.4	30.2	18 369.4	51 924.8	70 294.2	31.1
Income			34 390.1	105 317.3	139 707.4	69.8	40 212.0	115 823.0	156 035.0	68.9
	Total I	--	**66 080.8**	**134 103.0**	**200 183.8**	**100.0**	**58 581.4**	**167 747.8**	**226 329.2**	**100.0**
II. Use of resources										
Programme and programme support activities										
A. Programme		12 026.1	16 951.0	74 771.9	91 722.9	70.6	14 473.3	142 538.2	157 011.5	78.5
B. Programme support										
Field level			15 473.7	3 531.7	19 005.4	14.6	14 690.8	5 456.4	20 147.2	10.1
Headquarters			5 456.1	1 177.3	6 633.4	5.1	5 258.1	1 818.8	7 076.9	3.5
Agencies			625.9	2 697.3	3 323.2	2.6	517.3	6 250.5	6 767.8	3.4
Total, B		--	**21 555.7**	**7 406.3**	**28 962.0**	**22.3**	**20 466.2**	**13 525.7**	**33 991.9**	**17.0**
C. Management and administration		1 758.9	9 204.7	--	9 204.7	7.1	8 957.1	--	8 957.1	4.5
	Total II	**13 785.0**	**47 711.4**	**82 178.2**	**129 889.6**	**100.0**	**43 896.6**	**156 063.9**	**199 960.5**	**100.0**
III. Reconciliation										
Total II: use of resources		13 785.0	47 711.4	82 178.2	129 889.6	**100.0**	43 896.6	156 063.9	199 960.5	**100.0**
Less: Programmes		12 026.1	16 951.0	74 771.9	91 722.9	**70.6**	14 473.3	142 538.2	157 011.5	**78.5**
Agencies		--	625.9	2 697.3	3 323.2	**2.6**	517.3	6 250.5	6 767.8	**3.4**
Biennial support budget	**Total III**	**1 758.9**	**30 134.5**	**4 709.0**	**34 843.5**	**26.8**	**28 906.0**	**7 275.2**	**36 181.2**	**18.1**

Final biennial support budget for 1998-1999 and initial biennial support budget for 2000-2001 for the Fund of the United Nations International Drug Control Programme

The Commission on Narcotic Drugs,

Bearing in mind the administrative and financial functions entrusted to it by the General Assembly in its resolution 46/185 C, section XVI, paragraph 2, of 20 December 1991,

Having considered the report of the Executive Director of the United Nations International Drug Control Programme containing the proposed final biennial support budget for 1998-1999 and proposed initial biennial support budget for 2000-2001 for the Fund of United Nations International Drug Control Programme,[1]

Taking into consideration the report of the Advisory Committee on Administrative and Budgetary Questions relating to the proposed final biennial support budget for 1998-1999 and proposed initial biennial support budget for 2000-2001 for the Fund of United Nations International Drug Control Programme,[2]

1. *Approves* an appropriation in the amount of $34,843,500 for the final 1998-1999 biennial support budget funded under the Fund of United Nations International Drug Control Programme for the purposes indicated below:

	United States dollars
Programme support	
Country offices	19,005,400
Headquarters	6,633,400
Subtotal	25,638,800
Management and administration	9,204,700
Total appropriation	34,843,500

2. Approves an appropriation in the amount of $36,181,200 for the initial 2000-2001 biennial support budget funded under the Fund of United Nations International Drug Control Programme for the purposes indicated below:

	United States dollars
Programme support	
Country offices	20,147,200
Headquarters	7,076,900
Subtotal	27,224,100
Management and administration	8,957,100
Total appropriation	36,181,200

3. *Authorizes* the Executive Director to redeploy resources between appropriation lines up to maximum of five per cent of the appropriation to which the resources are redeployed.

[1] E/CN.7/1999/17.

[2] E/CN.7/1999/20.

Part two
Financial situation of the Fund of the United Nations International Drug Control Programme

III. Overview

13. *Resource plan: financing and implementation.* As shown in the resource plan (table 4), total resources budgeted at $199,960,500 for 2000-2001 are covered by fund balances and estimated income of $226,329,200 for the same period. That leaves a balance of $26,368,700 over and above the planned budget for 2000-2001 that will be required to fund programmes ongoing into 2002-2003. Furthermore, given an average implementation rate in 1998-1999 of 80 per cent of the programme budget and 100 per cent of the support budget, it is more realistic to assume that expenditures for 2000-2001 will also be around 80 per cent of the programme budget and related agency support costs and 100 per cent of the biennial support budget for 2000-2001. As a result, the impact of the resource plan on the financial situation during 2000-2001 should be seen in terms of expenditure of 80 per cent of the proposed programme budget and related agency support costs. This adjustment is reflected in the financial summary presented in table 5. Elaborated below are the overall financial trends and key aspects considered relevant from the data presented in that table.

14. *Income.* Income estimates for 2000-2001 totalling $156,035,000 represent an increase of $16,327,600, or 11.7 per cent, compared to a total income of $139,707,400 for 1998-1999. This overall expected increase in income reflects the continued higher level of financial support to the Fund of UNDCP, which will have already attracted a 35.2 per cent increase in total income for 1998-1999 as compared to the $103,295,500 total income for 1996-1997. The increase expected for 2000-2001 should result mainly from additional cost-sharing income of $14,254,200 generated by the launching of new cost-sharing projects in Latin America. In addition, it is estimated that there will also be an increase of $7,861,900, or 28.3 per cent, in general-purpose contributions over the level of 1998-1999. That would mark the start of a positive reversal of the trend towards special-purpose income that has restricted the operational flexibility of the Programme. However, the proportion of earmarked resources would still remain high at around 75 per cent of total income estimated for 2000-2001. A more detailed analysis of income is presented below.

15. *Expenditure.* As explained above, programme expenditures are estimated at 80 per cent of the budget for 2000-2001. That would nonetheless represent an increase of $33,886,300, or 36.9 per cent, over the final expenditure estimates for 1998-1999. Such an increase would reflect a trend that is in line with the 31 per cent increase in programme expenditures expected for 1998-1999 over 1996-1997 ($91,722,900 as compared to $70,099,950, respectively). The increase in programme delivery is therefore considered realistically sustainable, resulting from more focused programme priorities, decentralization of responsibility from headquarters to the field and the streamlining of implementation arrangements. Most significantly, improved programme delivery will not result in the need for an increased support budget, for which the proposed amount is $36,181,200 for 2000-2001, with only a marginal, nominal, increase of 3.8 per cent over the $34,843,500 final expenditure estimate for 1998-1999. In terms of the share of total support and programme budget expenditure, the support budget share is expected to drop from 26.8 per cent in 1998-1999 to 21.6 per cent in 2000-2001. On the other hand, the programme budget share of total expenditure should improve from 70.5 per cent in 1998-1999 to 75.1 per cent in 2000-2001. Thus, a better value would be obtained for every dollar invested, with more resources going into direct programme expenditure.

16. Despite an expected increase in general-purpose income, the funding of programme activities in 2000-2001 will depend even more heavily on special-purpose resources because of the sharp decline of $13,107,900 expected in the balance of the general-purpose fund by the end of 1999. As a consequence, in order to balance general-purpose income and expenditure in 2000-2001, total expenditure chargeable to general-purpose funds will need to be reduced by $6,812,900, or 14.3 per cent, as compared to 1998-1999. Therefore, the need for a better balance between general- and special-purpose income is urgently required in order to respond quickly and flexibly to new programme challenges and opportunities, as well as

Table 5
Financial summary, 1998-1999 and 2000-2001

(Thousands of United States dollars)

Item	1998-1999			2000-2001			Increase/(Decrease): 2000-2001/1998-1999					
							General purpose		Special purpose		Total	
	General purpose amount	Special purpose amount	Total	General purpose amount	Special purpose amount	Total	Amount	%	Amount	%	Amount	%
I Income												
Contributions	27 788.1	90 998.2	118 786.3	35 650.0	87 210.0	122 860.0	7 861.9	28.3	(3 788.2)	(4.2)	4 073.7	3.4
Cost-sharing	--	9 747.8	9 747.8	--	24 002.0	24 002.0	--		14 254.2	146.2	14 254.2	146.2
Public donations	--	1 913.3	1 913.3	--	2 000.0	2 000.0	--		86.7	4.5	86.7	4.5
Interest	6 393.0	2 658.0	9 051.0	4 362.0	2 611.0	6 973.0	(2 031.0)	(31.8)	(47.0)	(1.8)	(2 078.0)	(23.0)
Miscellaneous	209.0	--	209.0	200.0	--	200.0	(9.0)	(4.3)	--		(9.0)	(4.3)
Total I	**34 390.1**	**105 317.3**	**139 707.4**	**40 212.0**	**115 823.0**	**156 035.0**	**5 821.9**	**16.9**	**10 505.7**	**10.0**	**16 327.6**	**11.7**
II Expenditure												
Programmes [a]	16 951.0	74 771.9	91 722.9	11 578.7	114 030.5	125 609.2	(5 372.3)	(31.7)	39 258.6	52.5	33 886.3	36.9
Agencies [a]	625.9	2 697.3	3 323.2	413.8	5 000.4	5 414.2	(212.1)	(33.9)	2 303.1	85.4	2 091.0	62.9
Biennial support budget	30 134.5	4 709.0	34 843.5	28 906.0	7 275.2	36 181.2	(1 228.5)	(4.1)	2 566.2	54.5	1 337.7	3.8
Total II	**47 711.4**	**82 178.2**	**129 889.6**	**40 898.5**	**126 306.1**	**167 204.6**	**(6 812.9)**	**(14.3)**	**44 127.9**	**53.7**	**37 315.0**	**28.7**
III Income over expenditure												
Excess/(deficit)	**(13,321.3**	**23,139.1**	**9,817.8**	**(686.5)**	**(10,483.1)**	**(11,169.6)**	**12 634.8**	**31.2**	**(33 622.2)**	**(43.7)**	**(20 987.4)**	**(17.0)**
IV Fund balances												
As at 1 January	31 690.7	28 785.7	60 476.4	18 369.4	51 924.8	70 294.2	(13 321.3)	(42.0)	23 139.1	38.3	9 817.8	16.2
Income over expenditure												
Excess/(deficit)	(13 321.3)	23 139.1	9 817.8	(686.5)	(10 483.1)	(11 169.6)	12 634.8	(31.2)	(33 622.2)	(43.7)	16 327.6	(17.0)
As at 31 December	**18 369.4**	**51 924.8**	**70 294.2**	**17 682.9**	**41 441.7**	**59 124.6**	**(686.5)**	**(3.7)**	**(10 483.1)**	**(20.2)**	**(11 169.6)**	**(15.9)**
V Operational reserve	**12 000.0**	--	**12 000.0**	**12 000.0**	--	**12 000.0**	--		--		--	

[a] Programme and agency expenditures for 2000-2001 are estimated at 80 per cent of the proposed initial budget.

to sustain a minimum level considered necessary for the biennial support budget.

17. *Fund balances*. Fund balances consist of funds already secured for future and ongoing activities because of the need to fund an average project life cycle of three to five years, as well as the unspent portion of the current budget that is reprogrammed to the next financial period. By definition, the special-purpose fund balance is completely committed to ongoing programme activities through donor earmarking. At the end of 1999, 85 per cent of the general-purpose fund balance would be committed to ongoing activities, with the balance of 15 per cent also expected to be fully programmed in 2000-2001. Therefore, the balances do not represent free funds, but are essential for maintaining the necessary cash flow in the absence of a capital base and the purely voluntary nature of funding. Given the past and recent trend towards greater earmarking of income, the general-purpose fund balance is expected to decline by $13,321,100, or 42.0 per cent, as compared to an increase of $23,139,100, or 38.3 per cent, in the special-purpose fund balance during 1998-1999. This would result in a net increase of $9,817,800 in the total fund balance at the end of 1999 amounting to $70,294,200, or 50.3 per cent of total income for 1998-1999. With increased programme delivery expected in 2000-2001, the ratio of the total fund balance to total expected income should decline to about 37.9 per cent. The level of the general-purpose fund balance should also stabilize at around $17 million to $18 million during 2000-2001, with the matching of general-purpose income and expenditure.

18. *Overall assessment*. On the income side, UNDCP has continued its efforts to broaden the base of its financial support. There has, however, been only modest success in attracting major increases in funding under the strategy followed during the past few years, which has aimed at increasing the number of government donors providing a minimum of $300,000 in general-purpose resources to the Fund. While the donor base is not soon expected to broaden further, increased contributions have been pledged and indicated by some traditionally large donors, and considerable success is being achieved in mobilizing resources under cost-sharing arrangements. The positive trends in increasing income and improving programme delivery allows for an expansion of the programme budget, which has in fact been mandated by Member States as a follow-up to the twentieth special session. The proposed budget for 2000-2001 therefore presents a balanced financial picture. That would allow the operational reserve to be maintained at the level of $12,000,000, ensuring the financial viability and integrity of the Fund of UNDCP.

IV. Income

19. Total income trends have been referred to above. As of 31 July 1999, 90.6 per cent of the estimated income for 1998-1999 has been received or pledged, including 100 per cent for 1998 and 81 per cent for 1999.

20. *Contributions*. Contributions are estimated at $122,860,000 for 2000-2001, reflecting an increase of $4,073,700, or 3.46 per cent, compared with the final estimate of $118,786,300 for 1998-1999. Actual contributions for 1996-1997 amounted to $90,408,200. The considerable increase in contributions, especially during 1998 when contributions increased to $59.2 million from $46.0 million in 1997, is attributable to the momentum created by the twentieth special session of the General Assembly and the initiatives launched by the Executive Director in particular in the Andean region and in west and central Asia. This provided an important impetus for Member States to join the donor group or increase their contributions. For 1999, the level of contributions is expected to be maintained at $59.6 million, with $59.8 million estimated for 2000 and $63.1 million projected for 2001.

21. General-purpose contributions for 2000-2001 are estimated at $35,650,000, an increase of $7,816,900, or 28.3 per cent, when compared with the final estimate of $27,788,100 for 1998-1999. Special-purpose contributions are estimated at $87,210,000, a decrease of 3,788,200, or 4.2 per cent, when compared with the final estimate of $90,998,200 for 1998-1999. Data on the number and proportion of countries providing voluntary contributions is given in table A.1. While the total number of donor countries remained around 56 from 1997 to 1999, those providing annual contributions of between $2 million and $5 million increased from two in 1997 to five in 1999, therefore largely accounting for the increase in contributions from 1998 onwards.

22. The estimates for 2000-2001 are based on indications from a number of donors and after taking into account the recent history of contributions for each donor in terms of size, regularity of payment and existing financing agreements. Many donors, however, were not in a position, prior to the end of the budgetary exercise for their own fiscal year, to provide details on their financial

contributions for 2000 or 2001. Added to that constraint is the diversity of sources of voluntary contributions from an individual donor country, which very often encompass funding from different ministerial departments and offices, including foreign affairs, overseas development aid and ministries of health, social welfare and the interior.

23. *Cost-sharing contributions*. Cost-sharing contributions for 2000-2001 are estimated at $24,002,000, reflecting an increase of $14,254,200, or 146.2 per cent, over the final estimate of $9,747,800 for 1998-1999. Actual cost-sharing contributions for 1996-1997 amounted to $2,334,500. For 1998, $5,001,000 was received, and for 1999, $4,747,800 has been received or pledged. The considerable increase in cost-sharing contributions is the result of arrangements worked out in connection with loans taken by the Governments concerned from multilateral lending institutions. A portion of the borrowed funds is then to be provided to UNDCP by contributing Governments for specific drug control projects in the relevant country. Additional initiatives involving bilateral soft loans and similar cost-sharing arrangements are also under development for 2000-2001. The Government of Brazil is contributing $7,439,000 for 1998-1999, and is expected to contribute an estimated $16,560,000 in 2000-2001 under project agreements already signed with UNDCP. The largest of these is a four-year contribution of $30,000,000 pledged towards a drug abuse and AIDS prevention programme starting in 1999 as a follow-up to a programme completed in 1998. The other significant cost-sharing element from Brazil is a five-year contribution of $15,775,000 pledged towards a law enforcement programme that started in 1998. Under UNDCP business plans for the Andean region, cost-sharing contributions for 2000-2001 are anticipated from the Governments of Bolivia ($1,968,000), Colombia ($1,883,000) and Peru ($1,591,000). Details of project components in the plans being funded from cost-sharing contributions are provided in the programme budget document. Cost-sharing income estimates are based on 80 per cent of the relevant project budget being funded by the Government as a contribution tied to planned expenditure. In addition, a contribution of $2,000,000 from the United States Agency for International Development is anticipated in 2000-2001 as part of a five-year alternative development project on the management, conservation and utilization of forest resources in the Cochabamba tropics in Bolivia.

24. *Public donations*. Public donations are estimated at $2,000,000 for 2000-2001, reflecting an increase of $86,700, or 4.5 per cent, compared with the final estimate of $1,913,300 for 1998-1999. Actual public donations for 1996-1997 amounted to $1,777,000. For 1998, public donations amounted to $1,258,000, with a further $655,000 expected in 1999. They include private-sector donations from Brazil of $877,000, resulting from the advocacy work of renowned experts in the private and public sectors, and $732,000 from the Drug Abuse Prevention Centre (DAPS), a Japanese non-governmental organization. In addition to providing substantial financial support to UNDCP, the annual DAPC campaigns also increase public awareness in Japan of the dangers of drug abuse. For 2000-2001, UNDCP anticipates income of $2 million from private and public sources, including $750,000 from DAPC.

25. *Interest income*. Interest income is estimated at $6,973,000 for 2000-2001, reflecting a decrease of $2,078,000, or 23.0 per cent, compared with the final estimate of $9,051,000 for 1998-1999. Actual interest income for 1996-1997 amounted to $8,714,600. Interest income is received from temporary surpluses and operating reserves invested by the Treasury of the United Nations, taking into account the cash-flow requirements of UNDCP. Interest income is determined by the interest rates on call accounts and short-term deposits in United States dollars and the cash balance maintained by UNDCP. Interest derived from special-purpose contributions is identified separately for the fund balance of each contribution. In the event that donor funding arrangements stipulate that the interest should be credited to a project, the income is classified as special-purpose interest. Whenever such income is available to UNDCP without restriction, the income is shown as general-purpose interest.

26. Total interest earnings in 1998 were $4,684,580 from an average investment of $83,923,000 in call accounts and short-term deposits, reflecting a return of 5.6 per cent per annum. For 1999, interest income is estimated at $4,366,420 on average investments of $90,944,000 and an average return of 4.8 per cent. The rate for 1999 is based on the actual rates at which funds are currently invested. For 2000-2001, interest income of $6,973,000 is estimated on a projected average investment of $89,261,000 for 2000 and $85,064,000 for 2001 at an assumed rate of 4.0 per cent. The projected annual investments are calculated from a cash-flow projection based on the financial data contained in table 5. The interest rate is assumed to decline on the basis of current market trends, as evidenced by the 0.8 per cent decline between 1998 and 1999.

27. *Miscellaneous income*. Refunds of expenditure charged to prior financial periods, net gains on exchange and proceeds from the sale of surplus property are credited to miscellaneous income. In 1998, income of $109,127 was received mainly from airline refunds ($37,831) and sale of drug identification kits ($54,577). An estimate of $100,000 has been made for 1999, compared with an estimated $200,000 for 2000-2001.

V. Programme support charges

28. Programme support charges are estimated at $17,197,600 for 2000-2001, on the basis of the total programme budget as shown in table A.3. However, in line with expenditure estimates, they are reduced to 80 per cent, or $13,758,000, in the financial summary table, reflecting a net increase of $4,525,000, or 49.0 per cent, compared with the final estimate of $9,233,200 for 1998-1999. Actual programme support charges for 1996-1997 amounted to $6,857,500. Programme support charges are levied on project expenditures to secure the funding for technical and administrative backstopping. As of 1 January 1997, UNDCP applies a standard rate of 13.0 per cent for programme support charges, shared, as appropriate, between UNDCP and partner agencies. For national execution, a charge of 5 per cent has been introduced. For 1998-1999, a detailed breakdown on programme support charges for agencies and UNDCP is shown in table A.2.

29. The considerable increase in programme support charges between 1996-1997 and 1998-1999 is due to increased programme expenditure in 1998-1999 and the introduction of the new programme support arrangement as of 1 January 1997, increasing the amount retained for programme support. This rate of increase is expected to climb further in 2000-2001 because of the increased programme budget and resulting expenditures. As shown in table A.3., and as compared with programme expenditure, including national execution, the overall programme support rate for 2000-2001 is estimated at 11.0 per cent, with 6.6 per cent retained by UNDCP and 4.3 per cent provided to associated agencies. UNDCP programme support for activities funded from general-purpose resources is estimated at $1,335,800 and will be retained under general-purpose funds. Programme support earned by UNDCP activities funded from special-purpose contributions is estimated at $7,275,200 on the basis of 80 per cent of estimated programme expenditure. As shown in the resource plan (table 4), of the estimated amount of $7,275,200 for 2000-2001, $5,456,400, or 75 per cent, will fund field offices, and $1,818,800, or 25 per cent, will fund support activities at headquarters.

Part three
Final biennial support budget for 1998-1999

VI. Overview

30. The report on activities funded by the Fund of UNDCP during the biennium 1998-1999 is contained in document E/CN.7/1999/22.

31. Volume changes result in an increase of $837,600 and are introduced as follows:

(a) Country level programme support: increase of $906,200;

(b) Headquarters programme support: decrease of $70,500;

(c) Headquarters management and administration: increase of $1,900.

32. Cost changes result in a decrease of $59,800 as follows:

(a) Country level programme support: decrease of $24,100;

(b) Headquarters programme support: increase of $4,200;

(c) Headquarters management and administration: decrease of $39,900.

33. The resource plan is presented in table 4. Programme implementation is expected to amount to $91,722,900 in 1998-1999, representing 80 per cent of the revised budget of $115,000,000 as detailed in document E/CN.7/1999/18. As compared to the final programme implementation estimates, programme support at the field level represents 14.6 per cent, and at headquarters 5.1 per cent. Total programme support, including support funds provided to executing agencies, are estimated at $28,962,000, or 22.3 per cent of the total resources, as compared with $29,022,300, or 18.9 per cent resource utilization as anticipated in the revised budget. Management and administration costs are also held at $9,204,700, as compared to $9,242,700 for the revised budget. In terms of percentage of total resources, these costs amount to 7.1 per cent, compared to 6.0 per cent for the revised budget.

VII. Programme support

A. Country offices

34. *Volume changes*. For the country level, no change is submitted under the staffing component. An increase of $906,200 for the other components is proposed, including $65,900 for travel, $518,400 for general operating expenses, $41,900 for supplies and materials and $280,000 for equipment. The increase for travel is largely related to the preparation of new programmes and to the expanded requirement for monitoring of programmes and projects, in particular in Afghanistan, Colombia, the Islamic Republic of Iran, Peru and South Africa and in the Caribbean. With regard to general operating expenses, increases are mostly due to a general escalation of rental and communication costs in excess of anticipated inflation. Major changes are also noticed in costs for security, in particular in Afghanistan, Colombia, Nigeria, Peru and South Africa. The increase for equipment is related to unforeseen upgrading of computer systems, purchasing of security equipment and refurbishing of offices necessitated by the enlargement of the portfolio of programmes and projects. The office in Peru required a complete refurbishing after flooding.

35. *Cost changes*. There is a net decrease of $24,100, including an increase of $366,100 caused by higher standard salary costs and a lower vacancy rate than anticipated. Decreases relating to inflation ($202,100) and to exchange rate fluctuations ($188,100) are shown for all non-personnel objects including: travel ($38,600), general operating expenses ($277,500), supplies and materials ($39,800) and equipment ($28,000) generated by a favourable exchange rate fluctuation during the biennium and a general reduction in inflation rates, except in the regions of sub-Saharan Africa and Latin America and the Caribbean.

B. Headquarters

36. *Volume changes*. For the headquarters level, no change is submitted under the staffing component. A total decrease of $70,500 for the other components is proposed. Savings in general temporary assistance ($10,800) are due

Table 6
Detailed budget estimates by organizational unit within appropriation line 1998-1999

(Thousands of United States dollars)

Item	Regular budget	Fund of UNDCP							
		1998-1999		Changes				1998-1999	
				Costs		Volume			
	1998-1999 approved appropriations	Approved revised appropriations	% of total	Inc/(dec)	%	Inc/(dec)	%	Proposed final estimates	% of total
A Programme support									
1. Country level									
Sub-Saharan Africa	--	2 994.8	8.7	171.4	5.7	162.8	5.4	3 329.0	9.5
North Africa and the Middle East	--	698.9	2.0	(49.7)	(7.1)	1.3	0.1	650.5	1.8
Central and eastern Europe	--	1 161.6	3.4	(47.0)	(4.0)	(41.9)	(3.6)	1 072.7	3.0
West and central Asia	--	2 737.2	8.0	(14.4)	(0.5)	247.7	9.0	2 970.5	8.5
South Asia	--	1 221.1	3.5	14.0	1.1	66.2	5.4	1 301.3	3.7
East Asia and the Pacific	--	3 583.6	10.5	(219.8)	(6.1)	277.5	7.7	3 641.3	10.4
Latin America and the Caribbean	--	5 726.1	16.8	121.4	2.1	192.6	3.3	6 040.1	17.3
Total 1	--	**18 123.3**	**53.2**	**(24.1)**	**(0.1)**	**906.2**	**5.0**	**19 005.4**	**54.5**
2. Headquarters									
Director, Division for Operations and Analysis	--	231.1	0.6	368.9	159.6	2.1	0.9	602.1	1.7
Operations Branch	--	4 352.1	12.7	(48.6)	(1.1)	(55.6)	(1.2)	4 247.9	12.1
Policy Development and Analysis Branch	--	2 116.5	6.2	(316.1)	(14.9)	(17.0)	(0.8)	1 783.4	5.1
Total 2	--	**6 699.7**	**19.6**	**4.2**	**0.0**	**(70.5)**	**(1.0)**	**6 633.4**	**19.0**
Total, A	--	**24 823.0**	**72.8**	**(19.9)**	**0.0**	**835.7**	**3.3**	**25 638.8**	**73.5**
B Management and administration									
External Relations Unit	--	1 145.2	3.3	41.1	3.5	(0.8)	0.0	1 185.5	3.4
Fund Raising Unit	--	1 039.2	3.0	12.2	1.1	24.6	2.3	1 076.0	3.0
Office of the Executive Director and New York Liaison Office	1 758.9	2 018.5	5.9	(177.2)	(8.7)	(26.0)	(1.2)	1 815.3	5.2
Programme Support Service	--	4 806.1	14.1	74.6	1.5	1.3	0.0	4 882.0	14.0
Treaty and Legal Affairs Branch	--	233.7	0.6	9.4	4.0	2.8	1.2	245.9	0.7
Total, B	**1 758.9**	**9 242.7**	**27.1**	**(39.9)**	**(0.4)**	**1.9**	**0.0**	**9 204.7**	**26.4**
Grand total, A and B	**1 758.9**	**34 065.7**	**100.0**	**(59.8)**	**(0.1)**	**837.6**	**2.4**	**34 843.5**	**100.0**

Table 7

Detailed budget estimates by expenditure category within appropriation line, 1998-1999

(Thousands of United States dollars)

Item	Regular budget	Fund of UNDCP							
		1998-1999		Changes				1998-1999	
				Costs		Volume			
	1998-1999 approved appropriations	Approved revised appropriations	% of total	Incl/(decr)	%	Incl/(decr)	%	Proposed final estimates	% of total
A Programme support									
1. Field level									
Posts	--	13 137.7	38.5	366.1	2.7	--	--	13 503.8	38.7
Travel	--	924.2	2.7	(38.7)	(4.1)	65.9	7.1	951.4	2.7
General operating expenses	--	2 938.0	8.6	(280.5)	(9.5)	518.4	17.6	3 175.9	9.1
Supplies and materials	--	356.8	1.0	(39.8)	(11.1)	41.9	11.7	358.9	1.0
Equipment	--	766.6	2.2	(31.2)	(4.0)	280.0	36.5	1 015.4	2.9
Other expenditures	--	--	--	--	--	--	--	--	--
Total 1	--	**18 123.3**	**53.2**	**(24.1)**	**(0.1)**	**906.2**	**5.0**	**19 005.4**	**54.5**
2. Headquarters									
Posts	--	5 513.7	16.1	36.5	0.6	--	--	5 550.2	15.9
Other staff costs	--	127.5	0.3	(5.7)	(4.4)	(9.7)	(7.6)	112.1	0.3
Consultants	--	138.6	0.4	(1.1)	(0.7)	(85.9)	(61.9)	51.6	0.1
Travel	--	274.8	0.8	(7.2)	(2.6)	15.9	5.7	283.5	0.8
Contractual services	--	68.3	0.2	(1.4)	(2.0)	19.9	29.1	86.8	0.2
General operating expenses	--	370.7	1.0	(8.6)	(2.3)	(29.1)	(7.8)	333.0	0.9
Supplies and materials	--	71.9	0.2	(2.9)	(4.0)	(13.8)	(19.1)	55.2	0.1
Equipment	--	134.2	0.3	(5.4)	(4.0)	32.2	23.9	161.0	0.4
Total 2	--	**6 699.7**	**19.6**	**4.2**	**0.0**	**(70.5)**	**(1.0)**	**6 633.4**	**19.0**
Total, A	--	**24 823.0**	**72.8**	**(19.9)**	**0.0**	**835.7**	**3.3**	**25 638.8**	**73.5**
B Management and administration									
Posts	1 247.2	6 050.6	17.7	38.6	0.6	--	--	6 089.2	17.4
Other staff costs	391.3	110.5	0.3	(5.2)	(4.7)	9.6	8.6	114.9	0.3
Consultants	41.8	174.1	0.5	(0.9)	(0.5)	(127.2)	(73.0)	46.0	0.1
Travel	75.9	576.0	1.6	(12.7)	(2.2)	(4.6)	(0.8)	558.7	1.6
Contractual services	--	46.5	0.1	(1.0)	(2.1)	15.7	33.7	61.2	0.1
General operating expenses	--	374.6	1.1	(7.3)	(1.9)	(25.4)	(6.7)	341.9	0.9
Supplies and materials	--	63.4	0.1	(2.3)	(3.6)	(6.3)	(9.9)	54.8	0.1
Equipment	--	157.5	0.4	(6.4)	(4.0)	36.9	23.4	188.0	0.5
Other expenditures	2.7	1 689.5	4.9	(42.7)	(2.5)	103.2	6.1	1 750.0	5.0
Total, B	**1 758.9**	**9 242.7**	**27.1**	**(39.9)**	**(0.4)**	**1.9**	**0.0**	**9 204.7**	**26.4**
Grand total, A and B	**1 758.9**	**34 065.7**	**100.0**	**(59.8)**	**(0.1)**	**837.6**	**2.4**	**34 843.5**	**100.0**

to a lesser requirement for temporary replacement of staff on extended sick leave, partly offset by an increase in overtime of $1,100. The decrease of $85,900 for consultants relates mainly to the human resources policy of UNDCP of utilizing to a greater extent available in-house expertise, and is partly offset by a related growth of $15,900 in travel requirements, of $19,900 in contractual services and of $17,200 in miscellaneous services. Savings under rental of furniture ($8,800), communication costs ($13,200), maintenance of furniture ($22,700) and supplies and materials ($13,800) are connected to an enhanced internal control on expenditure. An increase of $32,200 is shown for equipment, which is associated with the required upgrading of the computer environment.

37. *Cost changes*. There is a net increase of $4,200, including increases caused by higher standard salary costs for Vienna ($36,500) and a minimal increase for inflation. The total increase is partly offset by a decrease of $32,400 caused by a favourable movement of the exchange rate for headquarters.

VIII. Management and administration

A. Management

38. *Volume changes*. The presentation covers the Office of the Executive Director, the Liaison Office at United Nations Headquarters, the External Relations Unit and the Fund Raising Unit. As indicated above, no change is submitted under the staffing component. A net increase of just $600 for the other components is included. Increases in temporary assistance ($16,000), overtime ($400), contractual services ($6,200) and miscellaneous services ($5,000) are offset by a decrease of $22,800 for consultants. As already indicated above, UNDCP policy is geared towards the use of in-house expertise. The increase of $12,200 for travel is mainly due to the augmented fund-raising missions. Savings are reported in rental and maintenance of space ($39,900) and furniture ($2,400) and communications ($2,900). The increases for supplies ($3,000) and equipment ($23,400) are related to the upgrade and increased use of computer equipment.

39. *Cost changes*. There is a total decrease of $114,500, including a decrease of $93,400 combining higher standard salary costs and a higher vacancy rate than expected. Decreases are also shown for inflation ($400) and fluctuation of the exchange rate ($20,700).

B. Programme Support Service

40. *Volume changes*. For the Programme Support Service, no change is submitted under the staffing component. A total decrease of $101,900 for the other components is proposed. Increases in overtime ($700), contractual services ($9,500) and miscellaneous services ($8,900) are fully offset by a decrease of $104,400 for consultants. Further decreases are submitted for overtime ($7,500), travel ($16,800), rental and maintenance of furniture ($4,400), communications ($8,000) and supplies ($9,300). The increase of $15,900 for rental of space is due to the organization of a UNDCP management meeting for which the location had to be rented. The increase of $13,500 for equipment is, again, related to the upgrade of the computer equipment.

41. *Cost changes*. There is an increase of $117,300, resulting from an increase of $132,000 caused by higher standard salary costs and a lower vacancy rate than expected, and decreases of $300 relating to lower than expected inflation rates and of $14,400 related to the favourable fluctuation of the exchange rate.

C. Other

42. *Volume changes*. The item refers to reimbursement to other agencies for administrative services provided to the Fund of UNDCP, that is, UNDP, the Office for Internal Oversight Services and the United Nations Office at Vienna.

43. *Cost changes*. There is a net decrease of $42,700, including a decrease of $300 for inflation and a decrease of $42,400 related to a favourable fluctuation of the exchange rate.

Part four
Initial biennial support budget for 2000-2001

IX. Overview

44. The initial biennial support budget for 2000-2001 amounts to $36,181,200, representing a nominal increase of $1,337,700 (3.8 per cent) over the final support budget for 1998-1999. There is a volume decrease of $1,544,500 (4.4 per cent) as compared to the previous biennium; the net increase is due entirely to costing changes amounting to $2,882,200 (8.2 per cent). The budget being presented will support a significant increase in programme activities which, for the biennium 2000-2001, are estimated at $157 million as outlined in document E/CN.7/1999/18. The proposed changes include a further rationalization of management and administration resulting in net savings of $247,600, which in turn are shifted to programme support.

45. As compared to the final biennial support budget for 1998-1999, there is at headquarters a volume decrease of $966,600 in management and administration and a slight increase of $17,300 for programme support, for a total decrease at headquarters of $949,300. There is a decrease of $595,200 in the volume of support at the country level, resulting in a total decrease of $1,544,500 for the support budget.

46. The total number of posts is reduced from 220 in the biennium 1998-1999 to 215 in the biennium 2000-2001, with a decrease of one post at the field level, an increase of one post in programme support at the headquarters level and a decrease of five posts for management and administration.

47. In summary, volume changes result in a decrease of $1,544,500 as follows:

(a) Country level programme support: decrease of $595,200;

(b) Headquarters programme support: increase of $17,300;

(c) Headquarters management and administration: decrease of $966,600.

48. Cost changes result in an increase of $2,882,200 as follows:

(a) Country level programme support: increase of $1,737,000;

(b) Headquarters programme support: increase of $426,200;

(c) Headquarters management and administration: increase of $719,000.

49. The resource plan is presented in table 4. The programme budget for 2000-2001 amounts to $157,011,500, compared with final estimates of $91,722,900 for 1998-1999 as detailed in document E/CN.7/1999/18. Total programme support, including support funds provided to executing agencies, are estimated to increase to $33,991,900, as compared with $28,962,000 for the final budget for 1998-1999, representing a decrease in resource utilization to 17.0 per cent as compared with 22.4. The resource requirements for programme support at the field level decreases from 14.6 per cent to 10.1, and at the headquarters level from 5.1 per cent to 3.5 per cent. The requirements for management and administration show a decrease to 4.5 per cent as compared with 7.1 per cent for 1998-1999. An increase in resource requirements is reported for programme support provided by agencies, from 2.6 per cent in 1998-1999 to 3.4 per cent in 2000-2001.

X. Programme support

A. Country offices (budget: $20,147,200)

50. Country and regional offices will experience a volume decrease of $595,200, including a volume decrease of $434,400 for staffing requirements. Increases are required in particular for increased security costs, which are estimated to amount to $200,000 for the biennium. These costs result, on the one hand, from the increasingly difficult security situation in the countries where UNDCP works and, on the other hand, from the policy of the United Nations Secretariat of sharing enhanced common security costs at field duty stations. Savings are mainly due to a streamlined administration of operating expenses, a stricter control on requirements for travel and the fact that most equipment, *inter alia*, for security and upgrading of

Table 8

Detailed budget estimates by organizational unit within appropriation line, 2000-2001

(Thousands of United States dollars)

Item	Regular budget	Fund of UNDCP							
		1998-1999		Changes				2000-2001	
				Volume		Costs			
	2000-2001 proposed estimates	Proposed final estimates	% of total	Inc/(dec)	%	Inc/(dec)	%	Proposed initial estimates	% of total
A. Programme support									
1. Country level									
Sub-Saharan Africa	--	3 329.0	9.5	(356.7)	(10.7)	196.6	5.9	3 168.9	8.7
North Africa and the Middle East	--	650.5	1.8	21.3	3.2	114.5	17.6	786.3	2.1
Central and eastern Europe	--	1 072.7	3.0	214.3	19.9	(4.4)	(0.4)	1 282.6	3.5
West and central Asia	--	2 970.5	8.5	41.0	1.3	394.7	13.2	3 406.2	9.4
South Asia	--	1 301.3	3.7	(40.2)	(3.0)	90.4	6.9	1 351.5	3.7
East Asia and the Pacific	--	3 641.3	10.4	21.1	0.5	359.8	9.8	4 022.2	11.1
Latin America and the Caribbean	--	6 040.1	17.3	(496.0)	(8.2)	585.4	9.6	6 129.5	16.9
Total 1	**--**	**19 005.4**	**54.5**	**(595.2)**	**(3.1)**	**1 737.0**	**9.1**	**20 147.2**	**55.6**
2. Headquarters									
Director, Division for Operations and Analysis	--	602.1	1.7	396.8	65.9	(246.6)	(40.9)	752.3	2.0
Operations Branch	--	4 247.9	12.1	(116.1)	(2.7)	437.9	10.3	4 569.7	12.6
Policy Development and Analysis Branch	--	1 783.4	5.1	(263.4)	(14.7)	234.9	13.1	1 754.9	4.8
Total 2	**--**	**6 633.4**	**19.0**	**17.3**	**0.2**	**426.2**	**6.4**	**7 076.9**	**19.5**
Total, A	**--**	**25 638.8**	**73.5**	**(577.9)**	**(2.2)**	**2 163.2**	**8.4**	**27 224.1**	**75.2**
B. Management and administration									
External Relations Unit	--	1 185.5	3.4	(370.4)	(31.2)	345.8	29.1	1 160.9	3.2
Fund Raising Unit	--	1 076.0	3.0	214.3	19.9	35.5	3.3	1 325 8	3.6
Office of the Executive Director and New York Liaison Office	1 903.9	1 815.3	5.2	22.6	1.2	768.3	42.3	2 606.2	7.2
Programme Support Service	--	4 882.0	14.0	(832.5)	(17.0)	(427.2)	(8.7)	3 622.3	10.0
Treaty and Legal Affairs Branch	--	245.9	0.7	(0.6)	(0.2)	(3.4)	(1.3)	241.9	0.6
Total, B	**1 903.9**	**9 204.7**	**26.4**	**(966.6)**	**(10.5)**	**719.6**	**7.8**	**8 957.1**	**24.7**
Grand total, A and B	**1 903.9**	**34 843.5**	**100.0**	**(1 544.5)**	**(4.4)**	**2 882.2**	**8.2**	**36 181.2**	**100.0**

Table 9

Detailed budget estimates by expenditure category within appropriation line, 2000-2001

(Thousands of United States dollars)

Item	Regular budget	Fund of UNDCP							
		1998-1999		Changes				2000-2001	
				Volume		Costs			
	2000-2001 proposed estimates	Proposed final estimates	% of total	Inc/(dec)	%	Inc/(dec)	%	Proposed initial estimates	% of total
A. Programme support									
1. Field level									
Posts	--	13 503.8	38.7	(434.4)	(3.2)	1 181.0	8.7	14 250.4	39.3
Travel	--	951.4	2.7	(131.1)	(13.7)	73.8	7.7	894.1	2.4
General operating expenses	--	3 175.9	9.1	(164.9)	(5.1)	370.9	11.6	3 381.9	9.3
Supplies and materials	--	358.9	1.0	97.9	27.2	63.6	17.7	520.4	1.4
Equipment	--	1 015.4	2.9	(362.7)	(35.7)	40.0	3.9	692.7	1.9
Other expenditures	--	--	--	400.0	--	7.7	--	407.7	1.1
Total 1	**--**	**19 005.4**	**54.5**	**(595.2)**	**(3.1)**	**1 737.0**	**9.1**	**20 147.2**	**55.6**
2. Headquarters									
Posts	--	5 550.2	15.9	159.7	2.8	446.3	8.0	6 156.2	17.0
Other staff costs	--	112.1	0.3	1.6	1.4	(4.7)	(4.1)	109.0	0.3
Consultants	--	51.6	0.1	(5.5)	(10.6)	0.4	0.7	46.5	0.1
Travel	--	283.5	0.8	(83.5)	(29.4)	(2.8)	(0.9)	197.2	0.5
Contractual services	--	86.8	0.2	(17.6)	(20.2)	(0.6)	(0.6)	68.6	0.1
General operating expenses	--	333.0	0.9	(37.4)	(11.2)	(4.8)	(1.4)	290.8	0.8
Supplies and materials	--	55.2	0.1	--	--	(1.9)	(3.4)	53.3	0.1
Equipment	--	161.0	0.4	--	--	(5.7)	(3.5)	155.3	0.4
Total 2	**--**	**6 633.4**	**19.0**	**17.3**	**0.2**	**426.2**	**6.4**	**7 076.9**	**19.5**
Total, A	**--**	**25 638.8**	**73.5**	**(577.9)**	**(2.2)**	**2 163.2**	**8.4**	**27 224.1**	**75.2**
B. Management and administration									
Posts	1 287.1	6 089.2	17.4	(762.8)	(12.5)	778.7	12.7	6 105.1	16.8
Other staff costs	471.1	114.9	0.3	1.4	1.2	(4.6)	(4.0)	111.7	0.3
Consultants	54.8	46.0	0.1	2.0	4.3	0.5	1.0	48.5	0.1
Travel	88.2	558.7	1.6	69.3	12.4	(9.8)	(1.7)	618.2	1.7
Contractual services	--	61.2	0.1	114.6	187.2	(1.3)	(2.1)	174.5	0.4
General operating expenses	--	341.9	0.9	0.9	0.2	(3.2)	(0.9)	339.6	0.9
Supplies and materials	--	54.8	0.1	--	--	(2.1)	(3.8)	52.7	0.1
Equipment	--	188.0	0.5	8.0	4.2	(7.1)		188.9	0.5
Other expenditures	2.7	1 750.0	5.0	(400.0)	(22.8)	(32.1)	(1.8)	1 317.9	3.6
Total, B	**1 903.9**	**9 204.7**	**26.4**	**(966.6)**	**(10.5)**	**719.0**	**7.8**	**8 957.1**	**24.7**
Grand total, A and B	**1 903.9**	**34 843.5**	**100.0**	**(1 544.5)**	**(4.4)**	**2 882.2**	**8.2**	**36 181.2**	**100.0**

Figure I
Budget estimates by appropriation line, 2000-2001

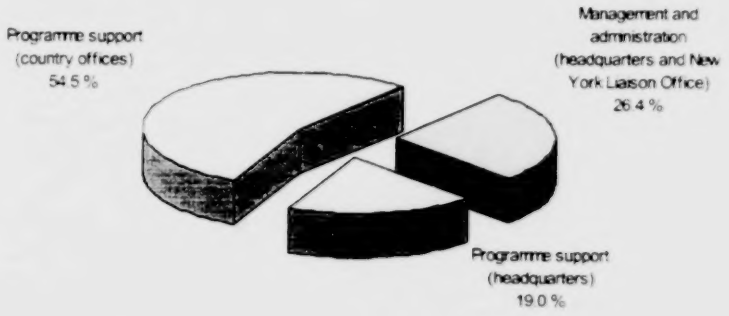


Figure II
Posts by appropriation line, 2000-2001

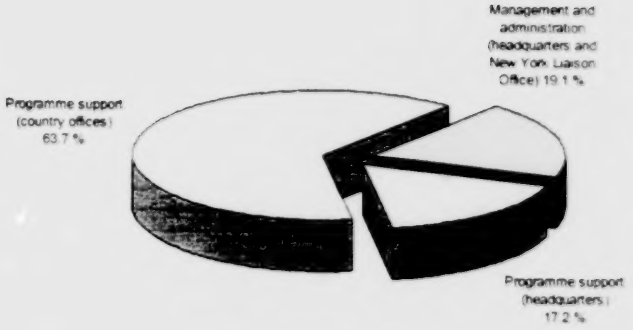
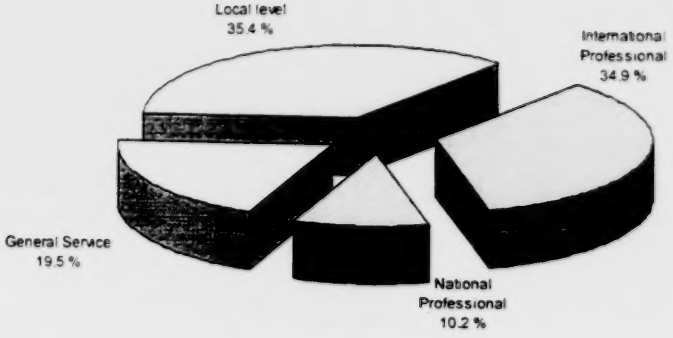


Figure III
Posts by category, 2000-2001



equipment, was purchased during the past biennium. The greatest volume decreases will be in the regions of Latin America and the Caribbean ($496,000) and sub-Saharan Africa ($356,700). Increases of $214,300 are proposed for the region of central and eastern Europe. Table A.4. shows the relationship between the regional distribution of programmes and their connected programme support.

51. The budget reflects the support to a projected substantial increase in programme delivery in all regions, as outlined in document E/CN.7/1999/18. In pursuance of the UNDCP policy of decentralization started during the biennium 1998-1999, representatives at the country level have been vested with full authority and responsibility for programmes, including programme development; elaboration and revision of projects; monitoring programme delivery; and reporting on programme implementation. Headquarters maintains overall policy control and managerial oversight. Field offices function as a repository and focal point for information and expertise related to drug control and as an adviser to the Government on drug control issues. In addition to their main function of supporting technical cooperation activities at the regional or country levels, field offices undertake resource mobilization activities, *inter alia* through the Mini-Dublin Group mechanism, as well as advocacy activities to promote awareness among the public, the media and the business community. They liaise with bilateral aid programmes and non-governmental organizations, as well as with United Nations agencies and programmes represented in the country concerned.

52. In accordance with UNDCP financial rules, and in line with UNDCP policy of concentrating its efforts on its core mandate and outsourcing other non-core activities such as administration to the extent feasible, UNDP acts as the UNDCP administration at the country level on the basis of the working arrangement concluded between the two organizations. UNDP will accordingly be reimbursed the amount of $400,000 for administrative services provided to UNDCP field offices, such as recruitment and administration of local staff, procurement and general services. In previous bienniums, the cost of reimbursement to UNDP was charged to management and administration under the Programme Support Service. That methodology is considered incorrect, since support is provided by UNDP directly to field offices only, and not to UNDCP headquarters. Therefore, with effect from the biennium 2000-2001, the reimbursement to UNDP for administrative services provided to UNDCP field offices is shown in the budget apportionment of each office.

53. Budgetary implications of offices of the Office for Drug Control and Crime Prevention (joint UNDCP/Centre for International Crime Prevention offices). The offices in Belgium, South Africa, the Russian Federation and Uzbekistan are designated as offices of the Office for Drug Control and Crime Prevention because they undertake activities on behalf of both UNDCP and the Centre, which together make up the Office. In each of these cases, a smaller presence of the Centre has been associated with an established UNDCP office to take advantage of economies of scale and to put into practice the Commission mandate to seek out synergies between the work of the two units. In budgetary terms, the two remain distinct. In addition to having staff of the Centre funded by its trust fund located in the offices, an allocation is provided under the trust fund of the Centre to cover costs associated with crime prevention activities and the activities of staff of the Centre. This covers official travel, office space, communications charges, furniture and equipment, supplies and operating expenses. The funds utilized in support of the UNDCP mandate and that of the Centre are allocated, accounted for and reported on separately, indicating clearly the use to which resources are put. The arrangements are subject to internal and external audit.

54. The office structure in sub-Saharan Africa has been amended to show the transfer of overall responsibility for programme activities in east African countries to the Regional Office for Eastern and Southern Africa in South Africa, while maintaining the office in Kenya, to guarantee the inclusion of the synergies between the two regions in the programme. Slight amendments were made in the offices in North Africa and the Middle East as well as in west and central Asia, in view of the increased portfolio of programmes. In central and eastern Europe, the Regional Office for the Russian Federation and Belarus will be strengthened, whereas the Liaison Office for the Baltic States will be closed. Programme activities in the Baltic States will, however, continue. Furthermore, the staffing requirements for offices in the region of Latin America and the Caribbean were adjusted to incorporate the additional responsibilities entrusted to the offices, mainly related to the implementation and coordination of the business plans for countries of the region.

55. Cost changes for country offices result in an increase of $1,737,000, consisting of a total increase in salary costs of $1,181,000. All regions show an increase in salary costs, except central and eastern Europe, where a decrease is foreseen. The recosting as a result of inflation accounts for a total increase of $854,200 mainly in operating expenses,

whereas the strong United States dollar results in a total decrease of $298,200 for changes in the exchange rate.

1. Sub-Saharan Africa (budget: $3,168,900)

56. In sub-Saharan Africa, a volume decrease of $356,700 is anticipated because of adjustments in the field office structure, including a volume decrease of $174,500 for post requirements. Cost increases relating to posts amount to $197,300. Increases of $45,400 related to inflation are fully offset by a decrease of $46,100 related to the exchange rate. Changes in post requirements include the abolition of a P-5 post and the upgrade of one post from P-3 to P-4. The projected programme for the region will increase from $3.6 million in 1998-1999 to $9.3 million in 2000-2001.

57. The Regional Office in Nairobi (budget: $509,800) will experience a volume decrease amounting to $335,700, with a reduction of one P-5 post and corresponding non-post costs. The change is the result of shifting overall responsibility for the countries covered by the Regional Office in Kenya to the Regional Office for East and Southern Africa in Pretoria. There is a total volume decrease of $335,700, as well as decreases for re-costing of posts ($65,900) and changes in the exchange rate ($17,900), together with an increase of $11,700 for inflation.

58. The Country Office in Lagos, Nigeria (budget: $601,100) will see a volume increase of $10,900, which comprises increases for the purchase of required security equipment and for rental and other operating costs, and decreases for other components, mainly for travel. Changes may be proposed in the context of the revised support budget for 2000-2001, depending upon the evolving programme development situation. The increase of $15,300 for inflation is nearly offset by a decrease of $15,000 for exchange rate fluctuations.

59. The Regional Office for West and Central Africa in Dakar (budget: $912,900) will have a small volume decrease of $400 including decreases in travel and office maintenance costs, offset by the necessity to replace the current office vehicle which was purchased in 1995. Small adjustments resulting in a decrease of $500 are made for re-costing.

60. The Regional Office for East and Southern Africa in Pretoria (budget: $1,145,100) will have a net volume decrease of $31,500. An increase is registered for the upgrading of one P-3 post to P-4 in line with enhanced programme development and backstopping responsibilities and some non-staff costs in line with increased programme activity in the region and the increased coverage of the Regional Office, encompassing the region of east Africa. A large volume decrease is reported for equipment, which is related to the fact that major initial purchases were incurred when opening the Regional Office during the biennium 1998-1999. Minor adjustments resulting in a decrease of $500 are made for recosting.

2. North Africa and the Middle East (budget: $786,300)

61. UNDCP maintains a Regional Office for North Africa and the Middle East in Cairo. For the Regional Office, a modest volume increase of $21,300 is planned, representing support to a projected programme portfolio that is to increase from $2 million in the previous biennium to $6.8 million in 2000-2001. The post of the representative will be upgraded from P-5 to D-1, in view of the regional scope of the Office, the need for interaction on a high political level and the requirement for implementation of new important initiatives in the Middle East. The recosting of salary costs results in an increase of $108,800 for the biennium 2000-2001. The P-3 post presently available to the office was created in the context of the revised support budget for the Fund, approved by the Commission in March 1999. The budget for the biennium 1998-1999 therefore included the related salary for 1999 only. The budget for 2000-2001 now provides for the full period. Recosting of other objects of expenditure amounts to an increase of $5,700.

3. Central and eastern Europe (budget: $1,282,600)

62. In central and eastern Europe, there will be a volume increase of $214,300, despite the incorporation of the closure of the Liaison Office for the Baltic States. Changes in post requirements include the downgrading of a D-1 post to P-5, the addition of one P-3 and one local-level post, and the abolition of a National Programme Officer post. The projected programme for the region will decrease slightly from $7.6 million in 1998-1999 to $6.7 million in 2000-2001. Personnel costs show a cost decrease of $93,000. An increase of $133,900 for inflation is partly offset by savings of $45,300 related to fluctuations in the exchange rate.

63. The staffing configuration of the Liaison Office in Belgium (budget: $545,300) is adjusted by replacing the

current D-1 post by a P-5 in view of the current staffing profile required, and by adding one local-level post. There is a volume increase for non-staffing costs related to the increase in the number of staff, mainly in general operating expenses. Considerable savings are made for equipment, in view of the fact that initial purchases related to the opening of the Liaison Office were made during the biennium 1998-1999. Minimal adjustments, resulting in a decrease of $3,000, are related to inflation and exchange rate changes.

64. As indicated above, the Liaison Office for the Baltic States in Riga will be closed, resulting in the abolition of one National Programme Officer post together with non-staff costs amounting to a volume decrease of $87,500. However, programme activities will continue as planned.

65. The Regional Office for the Russian Federation and Belarus in Moscow (budget: $737,300), which started operations in July 1999, will be strengthened through the addition of one P-3 post. The initial support budget for 1998-1999 foresaw two international posts in the Regional Office. In view of the late opening of the Office, UNDCP proposed to the Commission a reduction in the international posts in the context of the revised budget for the biennium. The current situation suggests that preparatory programming work will result in increased programme activities, which will be reported to the Commission at its forty-fourth session, within the context of the revised programme budget for the biennium 2000-2001. Non-personnel requirements related to the increase in staffing show a volume increase, mainly in general operating expenses, partly offset by equipment savings, since initial purchases related to the opening of the Office were made during the biennium 1998-1999. In view of the strong inflation currently experienced in the Russian Federation, an increase of $131,000 has been included in the budget. The increase is partly offset by a decrease of $39,400 related to favourable fluctuations of the exchange rate.

4. West and Central Asia (budget: $3,406,200)

66. In West and Central Asia, the projected programme volume will more than double from $14 million in 1998-1999 to $30.3 million in 2000-2001. For field operations, there is a minimal volume increase of $41,000. Changes in post requirements include the abolition of one P-5 post and the addition of one P-4 post. Increased costs in the region of $177,700 due to higher inflation are partly compensated for by savings of $72,000 resulting from fluctuations of the exchange rate. Staffing costs show a total increase of $289,000.

67. The Country Office in Afghanistan (budget: $857,700) will be strengthened by the addition of one P-4 post in view of the major and increasing importance given to problems relating to the illicit cultivation of opium poppy and illicit drug trafficking in that country and the corresponding need to reinforce the Country Office, resulting in a related volume increase of $164,100. Some volume adjustments, resulting in a decrease of $27,800, are made for related non-staff requirements, as well as small adjustments totalling $10,300 for inflation and changes in the exchange rate.

68. For the Country Office in the Islamic Republic of Iran (budget: $627,000), no changes are proposed for staffing requirements. The increase in staffing costs of $250,900 is related to the fact that the office only opened during 1999, and therefore no staffing costs were budgeted for 1998. The same reasoning applies to the increase for other objects of expenditure, except for the requirement of furniture and equipment, which was fully purchased in 1999. The resulting increase in volume amounts to $54,600. A decrease in recosting of $17,100 represents small adjustments for inflation and exchange rate fluctuations.

69. The Regional Office for South-West Asia in Islamabad (budget: $835,900) shows a volume decrease of $232,400. For the foreseeable future the Country Office in Afghanistan and the Regional Office in Pakistan will continue to share premises in Islamabad because of the continuing security situation in Afghanistan. The responsibility for operations in Afghanistan and Pakistan now rests with the D-1 head of the Country Office in Afghanistan, for both administrative and operational reasons. It is therefore planned to reduce the Regional Office in Pakistan by one P-5 until such time as the Country Office can return to Afghanistan. Related volume decreases for other objects of expenditure total $16,500. Changes resulting from recosting amount to increases of $9,700 for salary costs and $14,900 for inflation, partly offset by savings of $9,100 for changes in the exchange rate.

70. The Regional Office for Central Asia in Tashkent (budget: $1,085,600) will see no change in the staffing requirements. A total volume increase of $54,700 is mainly related to the higher requirements for supplies and materials associated with advocacy activities in the region. Higher salary costs in the region account for the increase

of $47,500 for staffing costs. The galloping inflation rates experienced in the region will result in an increase of $130,700 in costs, partly offset by a decrease of $24,000 for changes in the exchange rate.

5. South Asia (budget: $1,351,500)

71. In the region, UNDCP maintains one office, the Regional Office for South Asia in New Delhi. No changes in staffing requirements are proposed. The projected programme volume for the region increases from $1.6 million in 1998-1999 to $3.8 million in 2000-2001. Despite this increase, there is a volume decrease of $40,200 for the Regional Office, in particular related to the general operating expenses and equipment components. With regard to cost changes, there is an increase of $70,600 in staffing costs and an increase of $26,300 for inflation, partly offset by a decrease of $6,500 due to changes in the exchange rate.

6. East Asia and the Pacific (budget: $44,022,200)

72. In East Asia and the Pacific, a volume increase of $21,100 is planned for support to an increasing programme portfolio, which will expand from $13.1 million in 1998-1999 to $25.8 million in 2000-2001. Notwithstanding this substantial increase, no changes in the staffing requirements are proposed. Extremely fluctuating inflation rates justify the cost adjustment of $325,900. Adjustments in salary costs amount to $77,400, and there is a decrease of $43,500 for fluctuations of the exchange rate.

73. For the Country Office in the Lao People's Democratic Republic (budget: $955,900), there is a slight total volume increase of $2,400. A decrease is reported for general operating expenses and an increase for supplies and equipment. A vehicle is to be bought to replace the office car that was purchased in 1991. Recosting results in an increase of $120,000 for salary costs, an increase of $195,900 for inflation and a decrease of $42,700 for exchange rate fluctuations.

74. The Country Office in Myanmar (budget: $1,076,900) will experience a volume decrease of $46,400, mainly related to a reduction in requirements for operating expenses and equipment. The increase of $96,700 for inflation is to a large extent compensated for by a reduction of $63,400 in salary costs and a decrease of $13,800 due to fluctuations of the exchange rate.

75. The Regional Centre for South-East Asia in Thailand (budget: $1,343,500) shows a volume increase of $25,300. There is a reduction of $15,400 for travel costs as well as for general operating expenses ($6,000). The increase for equipment is due to the requirement for upgrading the computer equipment of the Regional Centre to permit easier and cheaper communication through a well-functioning electronic mail system. In total, relatively small adjustments are made for recosting, resulting in a total increase of $19,500.

76. The Country Office in Viet Nam (budget: $645,900) will have a volume increase of $39,800, which is mainly related to the purchase of a replacement vehicle for the office, the old one having been purchased in 1995, as well as the purchase of upgraded telecommunication equipment. The increase for supplies and materials does not represent a real volume increase since, up to the biennium 1998-1999, the purchase of supplies was budgeted under operating expenses, which, in the initial budget for the biennium 2000-2001, has been reduced accordingly. Costing adjustments will result in an increase of $34,900 for salary costs, an increase of $10,200 for inflation and a decrease of $2,400 for fluctuations of the exchange rate.

7. Latin America and the Caribbean (budget: 6,129,500)

77. For Latin America and the Caribbean a total volume decrease of $496,000 is foreseen, notwithstanding a projected increase in the programme portfolio from $34.5 million in 1998-1999 to $54 million in 2000-2001. Changes in the staffing requirements are the addition of two D-1 posts, the abolition of three P-5 and two P-4 posts, and the addition of one P-3 and one local level post. There is a resulting volume decrease of $373,700 for staffing requirements. The balance of the volume decrease ($122,300) mainly relates to a reduction of travel costs and general operating expenses in some offices. Higher standard salary costs are reflected in an increase of $530,900. Changes in inflation are estimated to account for an increase of $139,200, and changes in exchange rate fluctuations for a decrease of $84,700.

78. The Regional Office for the Caribbean in Barbados (budget: $1,082,900) shows a total volume decrease of $255,300, which includes a volume decrease of $257,200 for staff requirements and a volume increase of $1,900 for non-staff requirements. The D-2 post currently assigned to the Regional Office, no longer being deemed necessary in view of the smooth functioning of the Office under the responsibility of an existing P-5, will be redeployed to the Country Office in Colombia, where such a post is now

required. The balance of the volume decrease is mainly related to a reduction of $28,000 in travel requirements. An increase is proposed for equipment to enable the purchase of a replacement for the current office car, which was purchased in 1991. Cost increases for salary costs are $169,200, and the small inflation experienced in Barbados results in a small increase of $7,600. Since the Barbados dollar is coupled with the United States dollar, no costing adjustment is made for exchange rate fluctuations.

79. For the Country Office in Bolivia (budget: $1,131,400), a volume increase of $4,700 is proposed, which includes a volume decrease of $40,600 for staff requirements. The P-4 post currently assigned to the Country Office, will be converted to a P-3 post as part of a series of adjustments in the field offices, and with a view to maintaining a balance in post levels and keeping posts at that level available for recruitment. Volume increases are proposed for operating expenses, supplies and equipment. The office will be relocated to new premises during the year 2000, and related budgetary costs are included. There is also a requirement for the purchase of two new computers, replacing those currently available which do not meet current requirements. Changes in costing result in an increase of $104,800 for salary costs, an increase of $17,500 for inflation and a decrease of $6,200 for exchange rate fluctuations.

80. The Country Office in Brazil will be converted to a regional office for the countries of the Southern Cone Common Market, thus necessitating an upgrading of the current P-5 post to D-1. As part of the reallocation of junior international professional posts among field offices and further rationalization of programme posts, the current P-4 post is no longer required and will be discontinued. The volume change related to posting adjustments amounts to a decrease of $182,400. Other objects of expenditure undergo a slight volume adjustment, resulting in a decrease of $9,700, consisting mainly of increases for operating expenses and supplies and decreases in travel and equipment. Higher salary costs result in a costing increase for posts of $145,700 for the biennium. Recosting of $10,500 for inflation is fully offset by savings of $31,800 due to fluctuations of the exchange rate.

81. In view of the extreme importance and sensitive nature of the work of the Country Office in Colombia, the post of UNDCP Representative will be upgraded to the D-2 level, using the post redeployed from the Barbados Regional Office. In addition to the net increase of one D-2 post and a related decrease of one P-5 post, one local level staff member serving as a driver has been added, for security reasons, on the advice of the national police. The staffing-related volume increase amounts to $97,100. For non-staffing objects of expenditure, the total volume increase is $13,400, consisting of an increase for equipment, mainly a replacement vehicle, and for the installation of office security features, as well as decreases for travel. Salaries are recosted with an increase of $47,600. Higher inflation in the country results in an increase of $56,700, whereas the favourable exchange rate allows a decrease of $26,500.

82. The Regional Office for Central America and Mexico in Mexico City will see no change in the staffing requirement. The total volume decrease of $34,400 is the result of savings in travel and operating expenses, with small increases for furniture and equipment. There is a net increase of $81,600 for salary costs and of $25,500 for inflation. Savings due to exchange rate fluctuations amount to $5,300.

83. The post of UNDCP Representative in the Country Office in Peru will be upgraded from P-5 to D-1 in view of the significant increase in responsibility with the substantial growth in the UNDCP programme in Peru through the implementation of the business plan for the elimination of illicit cultivation of the coca bush. This change in the staffing structure results in a net volume increase of $9,400. Owing to economies identified in the running of the field office, there will be a total volume decrease of $138,800 for non-staffing objects of expenditure, involving mainly operating expenses. The increase of $21,400 for inflation adjustment is fully offset by savings of $18,000 for salary recosting and savings of $14,900 for exchange rate fluctuations.

B. Headquarters (budget: $7,076,900)

84. Headquarters programme support is centralized in the Division for Operations and Analysis, consisting of the Office of the Director, the Operations Branch and the Policy Development and Analysis Branch. The budget will register a small volume increase of $17,300 as compared to the previous biennium, largely representing a shift in resources from management and administration to support. Changes in post requirements include the abolition of one D-1 and two P-4 posts and the addition of two P-5 posts. The budget for consultants has been redeployed to the Office of the Director of the Division from the Operations Branch and the Policy Development and Analysis Branch.

Costing increases will be more significant, amounting to $446,300 for salary costs due to the higher standard salary costs for Vienna, and to $11,600 for inflation, which is expected to remain low throughout the biennium. Savings related to exchange rate fluctuations total $31,700. The total budget for headquarters programme support, including costing adjustments, increases by 6.7 per cent, from $6.6 million to $7.1 million.

85. The Office of the Director of the Division for Operations and Analysis will be strengthened by one P-5, redeployed from Programme Support Service, supported by one General Service staff member responsible for the coordination of programme evaluations from that Service. The resulting volume increase is $351,900. The remaining increase of $44,900 is due to the redeployment of resources for consultants as explained above. Decreases are shown for salary costs ($245,700) and for savings of $1,800 from exchange rate fluctuations. A small adjustment of $900 is made for inflation. The total budget for the Office of the Director increases from $602,100 to $752,300 (or 24.9 per cent).

86. In line with the policy of strengthening the role of Senior Programme Managers responsible for the various regions, a P-5 post has been added for Africa in the Operations Branch to ensure that for each region, a senior staff member is assigned to coordinate operations at headquarters. The D-1 post of Chief of Operations Branch will be abolished and transferred to the field. Senior Programme Managers, responsible for the various regions, will report directly to the Director of the Division. One P-4 post will be converted to P-3, and another P-3 post will be added to ensure the appropriate balance among post levels and to strengthen direct support to operations in the regions of central and south-east Asia. There will be a reduction of one General Service post, offset by the increase of one regular budget post. The changes in post requirements result in a volume increase of $15,500. For non-personnel objects of expenditure, there is a volume decrease of $131,600 resulting from the redeployment of resources for consultants ($48,600) and the decrease for travel ($70,000) and contractual services ($11,400). With regard to costing adjustments, there are increases of $452,600 for salary costs and of $8,100 for inflation. A decrease of $31,700 is reported for exchange rate fluctuations. The total budget for the Operations Branch increases from $4.2 million to 4.6 million, or 7.5 per cent.

87. In the Policy Development and Analysis Branch, one P-4 post from the support budget will be abolished and replaced by a regular budget post redeployed from the Programme Support Service. The resulting volume decrease for staffing requirements is $207,700. The volume decrease of $55,700 for other objects of expenditure is the result of, *inter alia*, the redeployment of resources for consultants ($3,000), decreases for travel ($13,500) and the abolition of the budget for maintenance of furniture ($34,400) within the Branch. Increases are shown for recosting of salaries ($239,400) and for inflation ($2,600), with a decrease of $7,100 for exchange rate fluctuations. The total budget for the Policy Development and Analysis Branch decreases from $1,783,400 to $1,754,900, or 1.6 per cent.

XI. Management and administration

88. The total budget for management and administration, including costing adjustments, decreases from $9,204,700 to $8,957,100, or 2.7 per cent. The total volume decrease amounts to $966,600. Management and administration consists of the Office of the Executive Director, including the New York Liaison Office, the External Relations Unit, the Fund Raising Unit and Programme Support Service, as well as certain activities of the Treaty, Legal Affairs and Commission Secretariat Branch. It also involves reimbursement for administrative services provided by the United Nations Office at Vienna and the Office for Internal Oversight Services. As indicated in section X above, the reimbursement for services provided by UNDP to the UNDCP field offices has been henceforth budgeted for under programme support, country offices. Changes in post requirements include the abolition of one D-1, three P-3 and two General Service posts and the addition of one P-4 post, resulting in a volume decrease of $762,800. Cost changes include increases of $778,700 for salary costs and $37,400 for inflation, and a decrease of $97,100 for exchange rate fluctuations.

A. Management (budget: $5,334,800)

89. One P-3 post in the Office of the Executive Director, including the New York Liaison Office, will be redeployed to strengthen country-level operations, resulting in a volume decrease of $168,400. A volume increase of $191,000 is mainly due to increases for contractual

services ($125,500) and for travel ($50,000). In view of the importance attached by Member States as well as the Secretary-General to strengthening the knowledge and skills of the staff members of the Organization to enable them to steadily enhance the effectiveness and importance of the Organization, the Executive Director has initiated a substantive training programme for field and headquarters staff. As from the biennium 2000-2001, the training activities falling under the programme will be included in the biennial support budget. A budget of $85,000 is included in contractual services for that purpose. From time to time, the Executive Director organizes meetings, such as the biannual informal meetings of the major donors, meetings of the group Friends of the Executive Director or the annual meetings of UNDCP representatives, to discuss policy matters. Those meetings were up to now treated ad hoc for budgetary purposes. As from the biennium 2000-2001, they will be part of the biennial support budget, and a sum of $40,000 has been included for that purpose under contractual services. The increase for travel is related to the higher requirement for the Executive Director to visit recipient countries as well as capitals of existing or potential major donors. Cost changes include increases of $780,600 for salary costs and $12,100 for inflation, and a decrease of $24,400 for exchange rate fluctuations.

90. With the winding-down of work associated with the twentieth special session of the General Assembly, one P-3 post will be redeployed from the External Relations Unit to support programme implementation and two General Service posts will be eliminated from the support budget. This latter decrease is partly offset by the assignment of a regular budget post to the Unit. The related volume decrease amounts to $380,400. There is a volume increase of $10,000 for travel. Cost changes include increases of $346,300 for salary costs and of $1,000 for inflation, and a decrease of $1,500 for exchange rate fluctuations.

91. The Fund Raising Unit is strengthened through the addition of one P-4 post in line with the expanded, and increasingly complex, project portfolio funded from special-purpose resources. The related volume increase is $207,700. The volume increase related to other objects of expenditure amounts to $6,600, mainly because travel resources were adjusted upwards ($9,300) for the Unit. Decreases totalling $3,000 are recorded for contractual and miscellaneous services. Cost changes include increases of $39,000 for salary costs and $2,300 for inflation, and a decrease of $5,800 for exchange rate fluctuations.

92. The Treaty, Legal Affairs and Commission Secretariat Branch will see no change in the staffing component. There is a total volume decrease of $600, and a decrease of $3,400 related to cost adjustments (decrease of $2,400 for salary costs and $1,100 for exchange rate fluctuations, and an increase of $100 for inflation.

B. Programme Support Service (budget: $2,304,400)

93. A volume decrease of $432,500 is being put in place for the Programme Support Service in line with the rationalization of functions, including the transfer of responsibility for oversight of programme evaluations to the Division for Operations and Analysis. Changes in staffing requirements include the conversion of one D-1 post to P-5, transferred to the Division for Operations and Analysis, in order to link evaluations more closely with the analysis function of the Division. One P-3 post is redeployed to the Operations Branch to support project backstopping. The related volume decrease amounts to $421,700. A volume decrease of $10,800 for other objects of expenditure relates to contractual and miscellaneous services ($8,800) and rental of space ($10,900). Small increases are proposed for overtime ($900) and for equipment ($8,000). Cost changes include decreases of $384,800 for salary costs and $15,200 for exchange rate fluctuations, and an increase of $4,900 for inflation.

C. Other (budget: $1,317,900)

94. No volume change is foreseen in the reimbursement level for administrative services provided by the United Nations Office at Vienna and the Office for Internal Oversight Services. UNDCP uses the Office for Internal Oversight Services to conduct audits of its headquarters and field operations and project activities. The United Nations Office at Vienna provides services to UNDCP, for which it receives reimbursement. The services include: personnel services (recruitment and administration of the staff rules for headquarters staff and international staff in the field); financial services (payroll, general accounting, treasury and expenditure approval); general services (office space, buildings management, communications, mail and messenger service, issuance of United Nations official documents, travel and transportation assistance,

central local area network computer services and electronic mail and Internet access). Cost changes include a decrease of $49,100 for exchange rate fluctuations (for the United Nations Office at Vienna only, since reimbursement to the Office for Internal Oversight Services is made in United States dollars), and an increase of $17,000 for inflation.

Notes

[1] *Official Records of the General Assembly, Fifty-third Session, Supplement No. 6* (A/53/6/Rev.1).

Annex I

Supplementary tables

Table A.1

Number of countries providing voluntary contributions, 1997-1999

Contributions (Thousands of United States dollars)	*Number of countries*			*Proportion of total contributions (percentage)*		
	1997	*1998*	*1999*	*1997*	*1998*	*1999*
Over 5,000	4	4	4	7.1	7.3	7.1
2,000-5,000	2	4	5	3.6	7.3	8.9
500-1,999	8	7	8	14.3	12.7	14.3
100-499	11	9	8	19.6	16.4	14.3
50-99	4	4	3	7.1	7.3	5.4
49 or less	27	27	28	48.2	49.1	50.0
Total	**56**	**55**	**56**	**100.0**	**100.0**	**100.0**

Table A.2

Programme support costs, 1998-1999

(Thousands of United States dollars)

Item	Programme			Programme support cost									
				Agency				UNDCP				Total	
	General purpose	Special purpose	Total	General purpose	Special purpose	Total	%	General purpose	Special purpose	Total	%	Amount	%
A. UNDCP implementation													
Total, A	**6 585.4**	**27 172.1**	**33 757.5**	**12.3**	**89.4**	**101.7**	**0.3**	**771.1**	**2 974.3**	**3 745.4**	**11.1**	**3 847**	**11.4**
B. Agency implementation													
United Nations entities													
DESA	2.4	22.6	25.0	0.3	2.5	2.8		-	-	-	-	2.8	11.2
ESCAP	39.7	57.8	97.5	5.2	7.5	12.7	13.0	-	-	-	-	12.7	13.0
CICP	-	-	-	-	-	-		-	-	-	-	-	-
UNAIDS	-	97.4	97.4	-	12.7	12.7	13.0	-	-	-	-	12.7	13.0
UNICEF	-	581.2	581.2	-	25.6	25.6	4.4	-	29.7	29.7	5.1	55.3	9.5
UNFPA	-	1.6	1.6	-	-	-		-	0.2	0.2	12.5	0.2	12.5
UNOPS	5 478.0	17 924.9	23 402.9	442.8	1 344.4	1 787.2	7.5	303.0	747.5	1 050.5	4.5	2 837.7	12.1
Affiliated regional institutes													
ILANUD	143.6	-	143.6	17.2	-	17.2	12.0	1.4	-	1.0	1.0	18.6	13.0
Specialized agencies													
ILO	664.1	319.2	983.3	81.7	39.1	120.8	12.3	4.6	2.3	6.9	0.7	127.7	13.0
FAO	2.7	2 701.3	2 704.0	0.4	351.2	351.6	13.0	-	-	-	-	351.6	13.0
UNESCO	51.9	216.4	268.3	6.8	28.1	34.9	13.0	-	-	-	-	34.9	13.0
WHO	14.1	1 013.6	1 027.7	1.8	131.8	133.6	13.0	-	-	-	-	133.6	13.0
ITU	14.0	-	14.0	-	-	-	-	1.8	-	1.8	12.9	1.8	12.9
IMO	-	77.6	77.6	-	10.1	10.1	13.0	-	-	-	-	10.1	13.0
UNIDO	112.1	2 209.9	2 322.0	5.0	100.8	105.8	4.6	9.5	169.4	178.9	7.7	284.7	12.3
Intergovernmental organizations													
CCLEC	7.3	414.3	421.6	-	-	-	-	0.9	52.9	53.8	12.8	53.8	12.8
CE	-	212.3	212.3	-	14.9	14.9	7.0	-	12.7	12.7	6.0	27.6	13.0
ECSWPR	-	190.9	190.9	-	24.8	24.8	13.0	-	-	-	-	24.8	13.0

Item	Programme			Programme support cost									
				Agency				UNDCP				Total	
	General purpose	Special purpose	Total	General purpose	Special purpose	Total	%	General purpose	Special purpose	Total	%	Amount	%
ICPO	-	262.0	262.0	-	9.2	9.2	3.5	-	10.5	10.5	4.0	19.7	7.5
OAS	-	39.3	39.3	-	2.0	2.0	5.1	-	3.1	3.1	7.9	5.1	13.0
OAU	-	260.7	260.7	-	10.4	10.4	4.0	-	23.5	23.5	9.0	33.9	13.0
WCO	1.2	439.6	440.8	-	22.1	22.1	5.0	0.2	29.2	29.4	6.7	51.5	11.7
Non-governmental organizations													
ACFR	10.7	494.0	504.7	0.5	24.7	25.2	5.0	0.9	39.5	40.4	8.0	65.6	13.0
AMHS	-	605.4	605.4	-	78.7	78.7	13.0	-	-	-	-	78.7	13.0
CCSA	-	528.4	528.4	-	52.8	52.8	10.0	-	15.9	15.9	3.0	68.7	13.0
IFND	-	179.2	179.2	-	17.9	17.9	10.0	-	5.4	5.4	3.0	23.3	13.0
NCA	63.1	879.9	943.0	4.1	57.2	61.3	6.5	4.1	56.2	60.3	6.4	121.6	12.9
NGO Consortium	-	28.1	28.1	-	1.4	1.4	5.0	-	2.2	2.2	7.8	3.6	12.8
RFBL	9.0	117.3	126.3	0.4	5.8	6.2	4.9	0.7	9.4	10.1	8.0	16.3	12.9
SAPS	2.1	3.6	5.7	-	-	-	-	0.3	0.5	0.8	14.0	0.8	14.0
UWI	36.0	1 134.0	1 170.0	2.9	90.7	93.6	8.0	1.8	55.7	57.5	4.9	151.1	12.9
World Concern International	-	116.5	116.5	-	7.0	7.0	6.0	-	8.2	8.2	7.0	15.2	13.0
WSB	-	49.0	49.0	-	3.9	3.9	8.0	-	2.4	2.4	4.9	6.3	12.9
Youth Integration Centres, Mexico	-	41.0	41.0	-	-	-	-	-	-	-	-	-	-
Total B	**6 652.0**	**31 219.0**	**37 871.0**	**569.1**	**2 477.3**	**3 046.4**	**8.0**	**329.2**	**1 276.4**	**1 605.6**	**4.2**	**4 652.0**	**12.3**
C. National implementation													
Government	3 713.6	15 627.4	19 341.0	44.7	130.6	175.3	0.9	100.5	360.9	461.4	2.4	636.7	3.3
Non-governmental organizations													
SESI	-	753.4	753.4	-	-	-	-	-	97.4	97.4	12.9	97.4	12.9
Total C	**3 713.6**	**16 380.8**	**20 094.4**	**44.7**	**130.6**	**175.3**	**0.9**	**100.5**	**458.3**	**558.8**	**2.8**	**734.1**	**3.7**
Total A, B and C	**16 951.0**	**74 771.9**	**91 722.9**	**626.1**	**2 697.3**	**3 323.4**	**3.6**	**1 200.8**	**4 709.0**	**5 909.8**	**6.4**	**9 233.2**	**10.1**

Table A.3

Programme support costs, 2000-2001

(Thousands of United States dollars)

	Programme			*Programme support cost*									
				Agency				*UNDCP*				*Total*	
Item	*General purpose*	*Special purpose*	*Total*	*General purpose*	*Special purpose*	*Total*	*%*	*General purpose*	*Special purpose*	*Total*	*%*	*Amount*	*%*
A. UNDCP implementation													
Total, A	**8 266.0**	**42 728.3**	**50 994.3**	-	-	-	-	**1 074.6**	**5 554.7**	**6 629.3**	**13.0**	**6 629.3**	**13.0**
B. Agency implementation													
United Nations entities	3 130.9	37 456.9	40 587.8	234.9	2 809.2	3 044.1	7.5	172.3	2 060.1	2 232.4	5.5	5 276.5	13.0
Intergovernmental organizations	1 698.2	14 104.0	15 802.2	169.8	1 410.4	1580.2	10.0	51.0	423.1	474.1	3.0	2 054.3	13.0
Non-governmental organizations	1 018.9	8 462.4	9 481.3	101.8	846.3	948.1	10.0	30.6	253.9	284.5	3.0	1 232.6	13.0
Total, B	**5 848.0**	**60 023.3**	**65 871.3**	**506.5**	**5 065.9**	**5 572.4**	**8.5**	**253.9**	**2 737.1**	**2 991.0**	**4.5**	**8 563.4**	**13.0**
C. National implementation													
Government	359.3	38 882.6	39 241.9	10.8	1 166.5	1 177.3	3.0	7.3	775.1	782.4	2.0	1 959.7	5.0
Non-governmental Organizations	-	904.0	904.0	-	18.1	18.1	2.0	-	27.1	27.1	3.0	45.2	5.0
Total, C	**359.3**	**39 786.6**	**40 145.9**	**10.8**	**1 184.6**	**1 195.4**	**3.0**	**7.3**	**802.2**	**809.5**	**2.0**	**2 004.9**	**5.0**
Total A, B and C	**14 473.3**	**142 538.2**	**157 011.5**	**517.3**	**6 250.5**	**6 767.8**	**4.3**	**1 335.8**	**9 094.0**	**10 429.8**	**6.6**	**17 197.6**	**11.0**

Table A.4
Regional distribution of programmes and programme support, 2000-2001
(Thousands of United States dollars)

		2000-2001 proposed estimates			
				Total	
Item		*General-purpose*	*Special-purpose*	*Amount*	*%*
Sub-Saharan Africa					
A. Programme		1 769.1	7 538.4	9 307.5	74.6
B. Field level		2 845.8	323.1	3 168.9	25.4
	Total	**4 614.9**	**7 861.5**	**12 476.4**	**100.0**
North Africa and the Middle East					
A. Programme		157.0	6 701.4	6 858.4	89.7
B. Field level		499.1	287.2	786.3	10.3
	Total	**656.1**	**6 988.6**	**7 644.7**	**100.0**
Central and eastern Europe					
A. Programme		6.6	6 694.8	6 701.4	83.9
B. Field level		995.7	286.9	1 282.6	16.1
	Total	**1 002.3**	**6 981.7**	**7 984.0**	**100.0**
West and central Asia					
A. Programme		2 553.9	27 716.1	30 270.0	89.9
B. Field level		2 218.3	1 187.9	3 406.2	10.1
	Total	**4 772.2**	**28 904.0**	**33 676.2**	**100.0**
South Asia					
A. Programme		1 085.8	2 767.5	3 853.3	74.0
B. Field level		1 232.9	118.6	1 351.5	26.0
	Total	**2 318.7**	**2 886.1**	**5 204.8**	**100.0**
East Asia and the Pacific					
A. Programme		1 042.3	24 765.7	25 808.0	86.5
B. Field level		2 960.7	1 061.5	4 022.2	13.5
	Total	**4 003.0**	**25 827.2**	**29 830.2**	**100.0**
Latin America and the Caribbean					
A. Programme		2 861.1	51 123.0	53 984.1	89.8
B. Field level		3 938.3	2 191.2	6 129.5	10.2
	Total	**6 799.4**	**53 314.2**	**60 113.6**	**100.0**
Global					
Programme		4 997.5	15 231.2	20 228.7	100.0
	Total	**4 997.5**	**15 231.2**	**20 228.7**	**100.0**
Total					
A. Programme		14 473.3	142 538.1	157 011.5	88.6
B. Field level		14 690.8	5 456.4	20 147.2	11.4
	Grand total	**29 164.1**	**147 994.5**	**177 158.7**	**100.0**

Table A.5

Distribution of posts for the biennial support budget, the biennial programme budget, the regular budget and associate experts/non-reimbursable loans, 1998-1999 and 2000-2001

Item	*USG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Total*	*GS/ PL*	*GS/ OL*	*NPO*	*LL*	*Total*
I. Biennial support budget													
A. Programme support													
Field level													
Sub-Saharan Africa													
Kenya													
1998-1999	--	--	--	1	--	1	--	2	--	--	1	3	6
2000-2001	--	--	--	--	--	1	--	1	--	--	1	3	5
Nigeria													
1998-1999	--	--	--	--	1	--	--	1	--	--	1	2	4
2000-2001	--	--	--	--	1	--	--	1	--	--	1	2	4
Senegal													
1998-1999	--	--	--	1	--	1	--	2	--	--	1	4	7
2000-2001	--	--	--	1	--	1	--	2	--	--	1	4	7
South Africa													
1998-1999	--	--	--	1	1	1	--	3	--	--	--	4	7
2000-2001	--	--	--	1	2	--	--	3	--	--	--	4	7
Egypt													
1998-1999	--	--	--	1	--	1	--	2	--	--	1	2	5
2000-2001	--	--	1	--	--	1	--	2	--	--	1	2	5
Central and eastern Europe													
Belgium (Brussels)													
1998-1999	--	--	1	--	--	--	--	1	--	--	--	1	2
2000-2001	--	--	--	1	--	--	--	1	--	--	--	2	3
Latvia													
1998-1999	--	--	--	--	--	--	--	--	--	--	1	--	1
2000-2001	--	--	--	--	--	--	--	--	--	--	--	--	--
Russian Federation													
1998-1999	--	--	--	1	--	--	--	1	--	--	--	1	2
2000-2001	--	--	--	1	--	1	--	2	--	--	--	1	3
West and central Asia													
Afghanistan													
1998-1999	--	--	1	--	--	--	--	1	--	--	1	2	4
2000-2001	--	--	1	--	1	--	--	2	--	--	1	2	5
Iran (Islamic Republic of)													
1998-1999	--	--	--	--	1	--	--	1	--	--	2	2	5
2000-2001	--	--	--	--	1	--	--	1	--	--	2	2	5
Pakistan													
1998-1999	--	--	--	1	1	--	--	2	--	--	1	5	8
2000-2001	--	--	--	--	1	--	--	1	--	--	1	5	7
Uzbekistan													
1998-1999	--	--	--	1	1	--	--	2	--	--	1	3	6
2000-2001	--	--	--	1	1	--	--	2	--	--	1	3	6

Item		USG	D-2	D-1	P-5	P-4	P-3	P-2	Total	GS/PL	GS/OL	NPO	LL	Total
South Asia														
India														
	1998-1999	--	--	--	1	1	--	--	2	--	--	2	6	10
	2000-2001	--	--	--	1	1	--	--	2	--	--	2	6	10
East Asia and the Pacific														
Lao People's Democratic Republic														
	1998-1999	--	--	--	1	--	1	--	2	--	--	--	4	6
	2000-2001	--	--	--	1	--	1	--	2	--	--	--	4	6
Myanmar														
	1998-1999	--	--	--	1	--	--	1	2	--	--	1	5	8
	2000-2001	--	--	--	1	--	--	1	2	--	--	1	5	8
Thailand														
	1998-1999	--	1	--	1	--	--	1	3	--	--	2	5	10
	2000-2001	--	1	--	1	--	--	1	3	--	--	2	5	10
Viet Nam														
	1998-1999	--	--	--	1	--	--	--	1	--	--	1	3	5
	2000-2001	--	--	--	1	--	--	--	1	--	--	1	3	5
Latin America and the Caribbean														
Barbados														
	1998-1999	--	1	--	1	1	--	--	3	--	--	1	3	7
	2000-2001	--	--	--	1	1	--	--	2	--	--	1	3	6
Bolivia														
	1998-1999	--	--	--	1	1	--	--	2	--	--	2	5	9
	2000-2001	--	--	--	1	--	1	--	2	--	--	2	5	9
Brazil														
	1998-1999	--	--	--	1	1	1	--	3	--	--	1	5	9
	2000-2001	--	--	1	--	--	1	--	2	--	--	1	5	8
Colombia														
	1998-1999	--	--	--	1	--	1	--	2	--	--	1	4	7
	2000-2001	--	1	--	--	--	1	--	2	--	--	1	5	8
Mexico														
	1998-1999	--	--	--	--	1	--	--	1	--	--	1	2	4
	2000-2001	--	--	--	--	1	--	--	1	--	--	1	2	4
Peru														
	1998-1999	--	--	--	1	--	1	--	2	--	--	1	3	6
	2000-2001	--	--	1	--	--	1	--	2	--	--	1	3	6
Total, field level														
	1998-1999	--	2	2	17	10	8	2	41	--	--	23	74	138
	2000-2001	--	2	4	12	10	9	2	39	--	--	22	76	137
Headquarters														
Director DOA														
	1998-1999	--	1	--	--	--	--	--	1	--	--	--	--	1
	2000-2001	--	1	--	1	--	--	--	2	--	1	--	--	3
Operations Branch DOA														
	1998-1999	--	--	1	3	5	3	1	13	--	11	--	--	24
	2000-2001	--	--	--	4	4	5	1	14	--	10	--	--	24

Item		USG	D-2	D-1	P-5	P-4	P-3	P-2	Total	GS/PL	GS/OL	NPO	LL	Total
Policy Development and Analysis Branch/DOA														
	1998-1999	--	--	1	2	1	--	--	4	1	6	--	--	11
	2000-2001	--	--	1	2	--	--	--	3	1	6	--	--	10
Total, headquarters	1998-1999	--	1	2	5	6	3	1	18	1	17	--	--	36
	2000-2001	--	1	1	7	4	5	1	19	1	17	--	--	37
Total, programme support														
	1998-1999	--	3	4	22	16	11	3	59	1	17	23	74	174
	2000-2001	--	3	5	19	14	14	3	58	1	17	22	76	174
B. Management and administration														
Office of the Executive Director and New York Liaison Office														
	1998-1999	--	--	2	1	1	3	--	7	--	4	--	--	11
	2000-2001	--	--	2	1	1	2	--	6	--	4	--	--	10
External Relations Unit														
	1998-1999	--	--	1	--	--	4	--	5	--	5	--	--	10
	2000-2001	--	--	1	--	--	3	--	4	--	3	--	--	7
Fund Raising Unit														
	1998-1999	--	--	1	--	1	--	1	3	--	3	--	--	6
	2000-2001	--	--	1	--	2	--	1	4	--	3	--	--	7
Programme Support Service														
	1998-1999	--	--	1	--	2	2	--	5	1	11	--	--	17
	2000-2001	--	--	--	--	2	1	--	3	1	11	--	--	15
Director/DTASDCO														
	1998-1999	--	--	--	--	--	--	--	--	--	--	--	--	--
	2000-2001	--	--	--	--	--	--	--	--	--	--	--	--	--
Treaty, Legal Affairs and Commission Secretariat Branch/DTASDCO														
	1998-1999	--	--	--	--	--	--	--	--	--	2	--	--	2
	2000-2001	--	--	--	--	--	--	--	--	--	2	--	--	2
Total, management and administration														
	1998-1999	--	--	5	1	4	9	1	20	1	25	--	--	46
	2000-2001	--	--	4	1	5	6	1	17	1	23	--	--	41
C. Programme														
	1998-1999	--	--	--	--	--	--	--	--	--	--	--	--	--
	2000-2001	--	--	--	--	--	--	--	--	--	--	--	--	--
Total I. Biennial support budget														
	1998-1999	**--**	**3**	**9**	**23**	**20**	**20**	**4**	**79**	**2**	**42**	**23**	**74**	**220**
	2000-2001	**--**	**3**	**9**	**20**	**19**	**20**	**4**	**75**	**2**	**40**	**22**	**76**	**215**
II. Biennial programme budget														
A. Programme support														
	1998-1999	--	--	--	--	--	--	--	--	--	--	--	--	--
	2000-2001	--	--	--	--	--	--	--	--	--	--	--	--	--
B. Management and administration														
Division for Treaty Affairs and Support to Drug Control Organs														
	1998-1999	--	--	--	--	--	--	--	--	--	--	--	--	--
	2000-2001	--	--	--	1	--	--	--	1	--	--	--	--	1
Total, management and administration														
	1998-1999	--	--	--	--	--	--	--	--	--	--	--	--	--
	2000-2001	--	--	--	1	--	--	--	1	--	--	--	--	1

Item		USG	D-2	D-1	P-5	P-4	P-3	P-2	Total	GS/PL	GS/OL	NPO	LL	Total
C. Programme														
1. Field level														
Africa														
Kenya														
	1998-1999	--	--	--	--	3	--	--	3	--	--	--	--	3
	2000-2001	--	--	--	--	1	--	--	1	--	--	--	--	1
South Africa														
	1998-1999	--	--	--	--	--	--	--	--	--	--	--	--	--
	2000-2001	--	--	--	1	2	--	--	3	--	--	--	--	3
West and central Asia														
Afghanistan														
	1998-1999	--	--	--	1	--	--	--	1	--	--	--	--	1
	2000-2001	--	--	--	--	--	--	--	--	--	--	--	--	--
Pakistan														
	1998-1999	--	--	--	1	--	--	--	1	--	--	--	--	1
	2000-2001	--	--	--	1	--	--	--	1	--	--	--	--	1
Uzbekistan														
	1998-1999	--	--	--	--	1	1	--	2	--	--	--	--	2
	2000-2001	--	--	--	2	1	--	--	3	--	--	--	--	3
Tajikistan														
	1998-1999	--	--	--	--	--	--	--	--	--	--	--	--	--
	2000-2001	--	--	--	--	2	1	--	3	--	--	--	--	3
Europe														
Bulgaria														
	1998-1999	--	--	--	--	--	--	--	--	--	--	--	--	--
	2000-2001	--	--	--	--	1	--	--	1	--	--	--	--	1
South Asia														
India														
	1998-1999	--	--	--	1	--	--	--	1	--	--	--	--	1
	2000-2001	--	--	--	1	--	--	--	1	--	--	--	--	1
East Asia and the Pacific														
Lao People's Democratic Republic														
	1998-1999	--	--	--	--	--	--	--	--	--	--	--	--	--
	2000-2001	--	--	--	1	--	--	--	1	--	--	--	--	1
Myanmar														
	1998-1999	--	--	--	1	--	--	--	1	--	--	--	--	1
	2000-2001	--	--	--	--	--	--	--	--	--	--	--	--	--
Thailand														
	1998-1999	--	--	--	3	3	--	--	6	--	--	--	--	6
	2000-2001	--	--	--	2	4	--	--	6	--	--	--	--	6
Viet Nam														
	1998-1999	--	--	--	--	--	--	--	--	--	--	--	--	--
	2000-2001	--	--	--	--	--	--	--	--	--	--	--	--	--
Latin America and the Caribbean														
Barbados														
	1998-1999	--	--	--	--	1	--	--	1	--	--	--	--	1
	2000-2001	--	--	--	--	1	--	--	1	--	--	--	--	1
Colombia														
	1998-1999	--	--	--	1	--	--	--	1	--	--	--	--	1
	2000-2001	--	--	--	1	--	--	--	1	--	--	--	--	1

Item	*USG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Total*	*GS/ PL*	*GS/ OL*	*NPO*	*LL*	*Total*
Peru													
1998-1999	--	--	--	1	--	--	--	1	--	--	--	--	1
2000-2001	--	--	--	--	--	--	--	--	--	--	--	--	--
Total, field level													
1998-1999	--	--	--	9	8	1	--	18	--	--	--	--	18
2000-2001	--	--	--	9	12	1	--	22	--	--	--	--	22
Headquarters													
External Relations Unit													
1998-1999	--	--	--	1	--	--	--	1	--	--	--	--	1
2000-2001	--	--	--	--	--	--	--	--	--	--	--	--	--
Global Programme against Money Laundering													
1998-1999	--	--	1	1	3	--	1	6	--	3	--	--	9
2000-2001	--	--	1	2	4	1	1	9	--	2	--	--	11
INCB Secretariat/DTASDCO													
1998-1999	--	--	--	--	1	--	--	1	--	2	--	--	3
2000-2001	--	--	--	--	1	--	--	1	--	2	--	--	3
Legal Advisory Programme/DTASDCO													
1998-1999	--	--	--	1	--	1	--	2	--	1	--	--	3
2000-2001	--	--	--	1	--	1	--	2	--	1	--	--	3
Operations Branch													
1998-1999	--	--	--	--	--	--	--	--	--	--	--	--	--
2000-2001	--	--	--	--	--	1	--	1	--	2	--	--	3
Illicit Crops Monitoring Programme													
1998-1999	--	--	--	--	--	--	--	--	--	--	--	--	--
2000-2001	--	--	--	--	2	1	--	3	--	1	--	--	4
Policy Development and Analysis Branch/DOA													
1998-1999	--	--	--	--	8	6	4	18	--	12	--	--	30
2000-2001	--	--	--	--	7	5	6	18	--	13	--	--	31
Total, Headquarters													
1998-1999	--	--	1	3	12	7	5	28	--	18	--	--	46
2000-2001	--	--	1	3	14	9	7	34	--	21	--	--	55
Total, Programme budget													
1998-1999	**--**	**--**	**1**	**12**	**20**	**8**	**5**	**46**	**--**	**18**	**--**	**--**	**64**
2000-2001	**--**	**--**	**1**	**13**	**26**	**10**	**7**	**57**	**--**	**21**	**--**	**--**	**78**
III Regular budget													
A. Programme support													
Headquarters													
Total, Programme support													
1998-1999	--	--	--	--	--	--	--	--	--	--	--	--	--
2000-2001	--	--	--	--	--	--	--	--	--	--	--	--	--
B. Management and administration													
Headquarters													
Executive Director													
1998-1999	1	--	--	--	--	--	--	1	1	--	--	--	2
2000-2001	1	--	--	--	--	--	--	1	1	--	--	--	2
Office of the Executive Director and New York Liaison Office													
1998-1999	--	--	--	1	1	--	1	3	--	1	--	--	4
2000-2001	--	--	--	1	1	--	1	3	--	1	--	--	4
Total, management and administration													
1998-1999	1	--	--	1	1	--	1	4	1	1	--	--	6
2000-2001	1	--	--	1	1	--	1	4	1	1	--	--	6

Item	*USG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Total*	*GS/ PL*	*GS/ OL*	*NPO*	*LL*	*Total*
C. Programme													
Headquarters													
Global Programme against Money Laundering													
1998-1999	--	--	--	--	1	--	--	1	--	--	--	--	1
2000-2001	--	--	--	--	1	--	--	1	--	--	--	--	1
External Relations Unit													
1998-1999	--	--	--	1	--	--	--	1	--	1	--	--	2
2000-2001	--	--	--	1	--	--	--	1	--	1	--	--	2
Fund Raising Unit													
1998-1999	--	--	--	--	--	2	--	2	--	--	--	--	2
2000-2001	--	--	--	--	--	1	--	1	--	--	--	--	1
Programme Support Service													
1998-1999	--	--	--	1	1	--	--	2	--	3	--	--	5
2000-2001	--	--	--	1	--	--	--	1	--	1	--	--	2
Director/DTASDCO													
1998-1999	--	1	--	--	--	--	--	1	1	--	--	--	2
2000-2001	--	1	--	--	--	--	--	1	--	--	--	--	1
Treaty, Legal Affairs and Commission Secretariat Branch/DTASDCO													
1998-1999	--	--	1	1	3	2	2	9	--	4	--	--	13
2000-2001	--	--	1	1	3	2	2	9	--	4	--	--	13
INCB Secretariat/DTASDCO													
1998-1999	--	--	1	1	3	7	3	15	--	11	--	--	26
2000-2001	--	--	1	1	4	7	3	16	--	11	--	--	27
Legal Advisory Programme/DTASDCO													
1998-1999	--	--	--	1	--	--	--	1	--	1	--	--	2
2000-2001	--	--	--	1	--	--	--	1	--	1	--	--	2
Director/DOA													
1998-1999	--	--	--	--	--	--	--	--	--	1	--	--	1
2000-2001	--	--	--	--	1	1	1	3	1	2	--	--	6
Policy Development and Analysis Branch/DOA													
1998-1999	--	--	--	1	3	2	3	9	1	3	--	--	13
2000-2001	--	--	--	1	4	3	2	10	1	4	--	--	15
Total, programme													
1998-1999	--	1	2	6	11	13	8	41	2	24	--	--	67
2000-2001	--	1	2	6	13	14	8	44	2	24	--	--	70
Total, regular budget													
1998-1999	**1**	**1**	**2**	**7**	**12**	**13**	**9**	**45**	**3**	**25**	**--**	**--**	**73**
2000-2001	**1**	**1**	**2**	**7**	**14**	**14**	**9**	**48**	**3**	**25**	**--**	**--**	**76**

IV. Associate experts/non-reimbursable loan

Item	*L-5*	*L-2*	*Total*
A. Programme support			
1. Field level			
Sub-Saharan Africa			
Kenya			
1998-1999	--	1	1
2000-2001	--	1	1
Nigeria			
1998-1999	--	1	1
2000-2001	--	1	1
Senegal			
1998-1999	--	1	1
2000-2001	--	1	1
South Africa			
1998-1999	--	1	1
2000-2001	--	1	1
North Africa and the Middle East			
Egypt			
1998-1999	--	1	1
2000-2001	--	1	1
Central and eastern Europe			
Belgium (Brussels)			
1998-1999	--	1	1
2000-2001	--	1	1
Russian Federation			
1998-1999	--	1	1
2000-2001	--	--	--
West and central Asia			
Afghanistan			
1998-1999	--	1	1
2000-2001	--	1	1
Iran (Islamic Republic of)			
1998-1999	--	--	--
2000-2001	--	1	1
Uzbekistan			
1998-1999	--	--	--
2000-2001	--	--	--
South Asia			
India			
1998-1999	--	1	1
2000-2001	--	1	1
East Asia and the Pacific			
Lao People's Democratic Republic			
1998-1999	--	2	2
2000-2001	--	--	--

Item		*L-5*	*L-2*	*Total*
Myanmar				
	1998-1999	--	--	--
	2000-2001	--	--	--
Thailand				
	1998-1999	--	1	1
	2000-2001	--	1	1
Viet Nam				
	1998-1999	--	2	2
	2000-2001	--	2	2
Latin America and the Caribbean				
Barbados				
	1998-1999	--	--	--
	2000-2001	--	--	--
Bolivia				
	1998-1999	--	1	1
	2000-2001	--	1	1
Colombia				
	1998-1999	--	1	1
	2000-2001	--	1	1
Mexico				
	1998-1999	--	1	1
	2000-2001	--	--	--
Peru				
	1998-1999	--	--	--
	2000-2001	--	--	--
Total, field level				
	1998-1999	--	17	17
	2000-2001	--	14	14
Headquarters				
Operations Branch/DOA				
	1998-1999	1	7	8
	2000-2001	1	6	7
Policy Development and Analysis Branch/DOA				
	1998-1999	--	2	2
	2000-2001	--	2	2
Total, Headquarters				
	1998-1999	1	9	10
	2000-2001	1	8	9
Total, Programme support				
	1998-1999	**1**	**26**	**27**
	2000-2001	**1**	**22**	**23**
B. Management and administration				
Headquarters				
Office of the Executive Director and New York Liaison Office				
	1998-1999	--	2	2
	2000-2001	--	2	2

Item	*L-5*	*L-2*	*Total*
External Relations Unit			
1998-1999	--	1	1
2000-2001	--	1	1
Fund Raising Unit			
1998-1999	--	1	1
2000-2001	--	1	1
Total, management and administration			
1998-1999	**–**	**3**	**3**
2000-2001	**–**	**4**	**4**
C. Programme			
Headquarters			
Treaty, Legal Affairs and Commission Secretariat Branch/DTASDCO			
1998-1999	--	--	--
2000-2001	--	--	--
INCB Secretariat/DTASDCO			
1998-1999	1	--	1
2000-2001	--	--	--
Legal Advisory Programme/DTASDCO			
1998-1999	--	3	3
2000-2001	--	3	3
Total, Programme			
1998-1999	**–**	**3**	**3**
2000-2001	**–**	**3**	**3**
Total, Associate experts/non-reimbursable loan			
1998-1999	**2**	**32**	**34**
2000-2001	**1**	**29**	**30**

Note: Division for Operations and Analysis (DOA); Division for Treaty Affairs and Support to Drug Control Organs (DTASDCO); National Programme Officer (NPO); local level (LL); ordinary level (OL); and principal level (PL).

Table A.6
Posts in UNDCP-executed projects, 1 September 1999

Office	*Programme title*	*Category level*
A. Programme support		None
B. Management and administration		
Division for Treaty Affairs and Support to Drug Control Organs		
GLO/E59	Design, development and implementation of a human resources management system	
	1 Project manager	L-5
C. Programme		
1. Field level		
Africa		
RAF/967	Mobilization of non-governmental organizations in east and southern Africa	
	1 Non-governmental organization expert	L-4
RAF/D21	Advisory services in law enforcement	
	2 Law enforcement adviser	L-4
RAF/E13	Judicial system training	
	3 Project manager	L-4
GLO/900	Legal advisory programme	
	4 Senior legal adviser	L-5
West and central Asia		
RAS/D18	Advisory services in law enforcement	
	5 Law enforcement adviser	L-5
RER/D41	Advisory services in strengthening drug law enforcement capacities	
	6 Programme coordinator	L-4
TAJ/D65	Improvement of drug and crime control measures in Tajikistan	
	7 Chief technical adviser	L-4
	8 Programme coordinator	L-3
TAJ/E24	Integrated border control programme for Tajikistan	
	9 Chief technical adviser	L-4
RER/969	Strengthening subregional drug control cooperation in central Asia	
	10 Senior programme adviser	L-5
	11 Law enforcement adviser	L-4
GLO/900	Legal advisory programme	
	12 Senior legal adviser	L-5
South Asia		
RAS/938	Precursor control in south and south-east Asia	
	13 Project coordinator	L-5
East Asia and the Pacific		
RAS/C74	Strengthening of judicial and prosecutorial drug control capacity in east Asia	
	14 Project coordinator	L-4
RAS/D20	Advisory services in law enforcement	
	15 Law enforcement adviser	L-5
RAS/D44	Advisory services in demand reduction	
	16 Demand reduction adviser	L-5

Office	*Programme title*	*Category level*
RAS/C75	Demand reduction advisory services	
	17 Project manager	L-5
RAS/B38	Precursor control in east Asia	
	18 Project coordinator	L-4
RAS/C51	Development and production of law enforcement interactive computer-based training courses	
	19 Project coordinator	L-4
RAS/B65	Information gathering, analysis and dissemination for law enforcement agencies	
	20 Project coordinator	L-4
Latin America and the Caribbean		
GLO/900	Legal advisory programme	
	21 Senior legal adviser	L-5
CAR/B16	Coordination of drug control assistance in the Caribbean region	
	22 Database analyst	L-4
2. Headquarters		
Global Programme against Money Laundering		
GLO/B79	Global programme against money-laundering	
	1 Programme manager	L-6
	2 Strategic analyst	L-5
	3 Research coordinator	L-5
	4 Financial expert	L-4
	5 Expert in money-laundering	L-4
	6 Financial investigations expert	L-4
	7 Country data analyst	L-4
	8 Economist	L-3
	9 Training coordinator and database assistant	L-2
	10 Secretary	GS
	11 Secretary	GS
INCB secretariat/DTA/SDCO		
GLO/S65	INCB databank for precursors control	
	12 Technical adviser	L-4
	13 Secretary	GS
	14 Secretary	GS
Legal Advisory Programme/DTA/SDCO		
GLO/900	Legal advisory programme	
	15 Senior legal adviser	L-5
	16 Legal expert	L-3
	17 Secretary	GS
Division for Operations and Analysis		
GLO/C93	Preparation of global plan for the elimination of illicit opium poppy and coca cultivation	
	18 Chief technical adviser	L-4
	19 Expert in ground surveys	L-4
	20 Programme expert	L-3
	21 Secretary	GS

Office	*Programme title*	*Category level*
Operations Branch/DOA		
RER/742	Coordination of assistance to eastern Europe, the Commonwealth of Independent States and the Baltic States	
	22 Technical cooperation assistant	GS
RER/969	Strengthening subregional drug control cooperation in central Asia	
	23 Project expert	L-3
	24 Secretary	GS
Policy Development and Analysis Branch/DOA		
GLO/583	Assistance in scientific support in the laboratory sector	
	25 Expert	L-3
	26 Laboratory technician	GS
	27 Laboratory technician	GS
	28 Secretary	GS
GLO/B83	Signature analysis/profiling for seized drug materials and products	
	29 Expert	L-4
	30 Expert	L-2
GLO/D45	Operationalization of action plan on amphetamine-type stimulants in the far east/south-east Asia region	
	31 Expert on amphetamine-type stimulants	L-3
GLO/C92	World report on drugs	
	32 Assistant project manager	L-3
	33 Research and data liaison expert	L-2
	34 Secretary	GS
GLO/C09	Information system for national administrators	
	35 Technical expert	L-2
GLO/B92	Global initiative on primary prevention of substance abuse	
	36 Expert	L-2
GLO/E10	Research and Policy Development	
	37 Economist	L-4
	38 Expert in drug abuse prevention	L-4
	39 Expert in drug abuse treatment	L-4
	40 Research expert	L-4
	41 Research adviser	L-4
	42 Expert in systems analysis	L-4
	43 Expert	L-3
	44 Expert	L-3
	45 Supply reduction expert	L-2
	46 Database analyst	L-2
	47 Data entry operator	GS
	48 Secretary	GS
	49 Secretary	GS
	50 Secretary	GS
	51 Secretary	GS
	52 Secretary	GS
	53 Data entry operator	GS
	54 Computer systems clerk	GS
	55 Computer systems assistant	GS

Annex II

Budget presentation and methodology

A. Budget cycle and format of biennial support budget

1. Following the approval of the outline, the biennial budget cycle for the Fund of UNDCP includes the following three stages: initial budget submitted prior to the start of the biennium; the revised budget submitted at mid-term of the two-year period; and the final budget submitted towards the end of the budget cycle. Each budget submission contains two parts, the biennial support budget and the biennial programme budget. The biennial support budget for the Fund of UNDCP is presented in accordance with the harmonized budget model as applied by UNDP, UNICEF and UNFPA. This format was first utilized for the final biennial support budget for 1996-1997 and the initial biennial support budget for 1998-1999 (E/CN.7/1997/14). The harmonized model provides for a common format for the presentation of biennial support budgets, common terms and definitions relating thereto and a common methodology for the preparation of budget estimates. The main features of the biennial support budget provide for:

(a) A clear separation between the biennial support budget and the biennial programme budget;

(b) An integration of the biennial support budget within an overall resource framework, including programme activities;

(c) A clear separation within the biennial support budget between programme support and management and administration;

(d) Transparency of headquarters resources and field operations;

(e) Funding of the biennial support budget from unearmarked and programme support resources;

(f) Presentation of the biennial support budget by budget line for approval by the Commission;

(g) A budget classification based on organizational units, identifying the primary focus of the responsibilities and functions of each unit.

2. Whereas the harmonized budget model provides for a standard presentation for programmes of the United Nations, it leaves sufficient flexibility to maintain or introduce budgetary concepts specific to the organization concerned. In this regard, the following budget concepts have been introduced in the harmonized budget model as applied by UNDCP:

(a) Comparability with the regular budget of the United Nations in order to provide for an integrated budget presentation;

(b) Activity performance report in the context of the final biennial support budget;

(c) Detailed presentation of the financial situation, utilizing a systematic approach for establishing income estimates;

(d) Revision of the approved budget within the biennium, as and when required;

(e) Recosting of programme activities;

(f) Extensive annexes to the biennial support budget, including information of interest to the Commission and ACABQ such as the following: the organizational structure of UNDCP; responses to observations by the Commission, ACABQ and, as required, the Board of Auditors; and the budget methodology.

3. As noted, in addition to the biennial support budget, the budget also includes the biennial programme budget. Essentially, the support budget is justified in terms of the level of the programme to be implemented. Throughout the support budget document, reference is made to the programme budget. More details on programme activities can be found in document E/CN.7/1999/18, containing the final biennial programme budget for 1998-1999 and the initial biennial programme budget for 2000-2001.

B. Methodology for final biennial support budget for 1998-1999 and initial biennial support budget for 2000-2001

4. The final biennial support budget for 1998-1999 presents adjustments to the approved revised biennial support budget for 1998-1999 at the end of the two-year period. Approved revised budget estimates and programme activities unaffected by the adjustments remain valid and

are not presented or recalled as part of the final budget. By restricting the presentation to incremental changes, it is possible to present a short document and avoid duplication of the presentation made in the budget process. The initial support budget for 2000-2001 is based on the final support budget for 1998-1999, and is linked to the initial programme budget for 2000-2001.

5. Both submissions include two types of adjustments: cost changes and volume changes. Cost changes identify any increase or decrease in the cost of a resource input. Such adjustments reflect, in particular, the fluctuations in vacancy rates and standard costs, inflation and exchange rates as compared with the assumptions used for establishing the approved budget. Volume changes capture departures from the controllable elements of the approved budget, in particular modification of the approved programme of work. In the final budget, only major departures from the approved revised budget are presented, and no attempt is made to cover all details and possible adjustments. By imposing this restriction, it is possible to avoid presenting a fully-fledged budget proposal, while maintaining the biennial character of the budget cycle.

6. The volume adjustments for the final biennial support budget for 1998-1999, as well as for the initial biennial support budget for 2000-2001, are expressed at the revised rates and standard costs. Such rates and standard costs include information on exchange rates, inflation rates, standard salary costs, common staff costs and vacancy rates. For calculating cost changes, up-to-date rates and standard costs are subsequently applied. Whereas the budget of UNDCP is expressed in United States dollars, a large share of the expenditures is incurred in other currencies. Exchange rate and inflation rate movements between such currencies and the dollar can therefore have a sizeable impact on the calculation of the cost adjustment. For exchange rate fluctuations, cost adjustments update previous assumptions on the basis of actual monthly operational rates in the country of operation. Projections until the end of the budget period are based on the latest available monthly rate and no attempt is made to forecast the movement of currencies vis-a-vis the United States dollar. For inflation, previous assumptions are updated on the basis of actual monthly consumer-price indices prevailing in the country of operation. Projections are based on an average of the past 12 months. Revisions to standard salary costs, common staff costs and vacancy rates are based on actual experience by category and level for the Vienna duty station and each of the four regions of operation. Projections are based on the latest monthly information, available from 19 countries that represent the main areas of UNDCP operations, and on standard salary costs used for the regular budget of the United Nations, including version 10 of the standard salary cost for 1998-1999 and version 2 for 2000-2001.

Annex III

Responses to recommendations and comments of the Advisory Committee on Administrative and Budgetary Questions and of the Board of Auditors

A. Recommendations and comments of the Advisory Committee on Administrative and Budgetary Questions

1. The report of ACABQ (E/CN.7/1999/14) on the proposed revised biennial support budget for 1998-1999 (E/CN.7/1999/12) and the proposed outline for 2000-2001 (E/CN.7/1999/11) contained a number of requests and recommendations for further information. The responses of UNDCP are outlined below.

2. *Streamlining the submissions*. In paragraph 3 of document E/CN.7/1999/14, ACABQ noted that further efforts had been made to increase transparency by improving staffing tables and bringing up to date the organizational chart of UNDCP, with all posts by source of funding. ACABQ believed, however, that the report could be streamlined, particularly to avoid repetition through lengthy description of data summarized in the tables.

3. *Response*. In accordance with the recommendation of ACABQ, and to provide ACABQ and the Commission with a more user-friendly document, both of the main documents (biennial support budget (E/CN.7/1999/17) and biennial programme budget (E/CN.7/1999/18)) have been streamlined. Only key figures are cited in the documents. Repetition has been eliminated. Further, to the extent possible, supporting information has been relegated to annexes. The aggregate report on activities funded by the Fund of UNDCP during the biennium 1998-1999 has been removed from the body of the main documents and is now presented in a separate document (E/CN.7/1999/22) and contains 26 pages. As a result, the biennial support budget document has been reduced from 97 pages (50 pages excluding annexes) to 59 pages (33 pages excluding annexes). The biennial programme budget document has been reduced from 69 pages (66 pages excluding the annex) to 40 pages (38 pages excluding the annex). The total number of pages for the budget of the Fund (including annexes) has been reduced from 166 to 125.

4. *Biennial support budget figures to be shown separately in the resource plan*. In paragraphs 9 and 16 of document E/CN.7/1999/14, ACABQ noted from table 4 of document E/CN.7/1999/12 (initial and revised resource plan) and from tables 1 and 2 of document E/CN.7/1999/11, that the figures corresponding to the biennial support budget were not shown under a separate line, as had been the case in the harmonized presentation of the biennial budget of other funds and programmes. The Committee recommended that this be done in the future.

5. *Response*. In accordance with the recommendation of ACABQ, the table resource plan, 1998-1999 and 2000-2001 (table 4), shows the biennial support budget under a separate line.

6. *Creation of additional support posts*. In paragraph 13 of document E/CN.7/1999/14, ACABQ cautioned the Executive Director to avoid establishing administrative infrastructures that might be difficult to sustain in the light of resource growth fluctuations in the future. Furthermore, the Committee expected that the increases proposed in the revised biennial support budget for 1998-1999 would obviate the need for further increases in the proposed biennial support budget for 2000-2001.

7. *Response*. In presenting the revised biennial support budget for 1998-1999, the Executive Director indicated that the increases proposed were to lay the foundation for increased programme delivery in the 2000-2001 biennium, and further increases were not anticipated. In accordance with the recommendation of ACABQ, the nominal increases in the support budget represent cost changes only, and include a substantial volume decrease from what had been anticipated in the outline.

8. *Balanced approach between demand reduction and supply reduction in an integrated approach to solving the drug problem*. In paragraph 17 of document E/CN.7/1999/14, ACABQ requested the Executive Director to indicate in the programme budget for 2000-2001 how he intends to implement the concerns relating to a balanced approach called for in the Guiding Principles of Drug Demand Reduction, adopted by

the General Assembly in its resolution S-20/3 of 10 June 1998.

9. *Response*. In accordance with the recommendation of ACABQ, and in order to provide a more coherent presentation of planned programme activities by drug control sector, the biennial programme budget is now divided into chapters in line with the revised medium-term plan, 1998-2001. The plan, which implemented the balanced approach, gave increased prominence to demand reduction. Thus, a chapter entitled "Prevention and reduction of drug abuse" is contained in the biennial programme budget 2000-2001. That chapter describes how UNDCP will assist Governments in implementing the Guiding Principles. It should also be noted that an even more sectorally balanced programme budget is presented for 2000-2001.

10. *Introduction of a three-year budget process as well as results-based budgeting*. In paragraph 18 of document E/CN.7/1999/14, ACABQ pointed out that the Organization had begun to establish viable biennial working procedures for its programme and budgets. ACABQ said that prior to adopting any changes in this regard, it should have the opportunity to review the matter and advise the Commission accordingly.

11. *Response*. In accordance with a request contained in Economic and Social Council resolution 1999/30, section III, paragraph 6, and with the recommendation of ACABQ, a short paper entitled "Implications of instituting a results-based budget for the Fund of UNDCP" is presented in document E/CN.7/1999/19. That paper indicates how the Secretariat intends to deal with the issue of results-based budgeting in the future, including in particular enhanced performance reporting. Any possible proposal by the Secretariat on the budget methodology would form part of the budget document presented to the Commission, and would therefore be reviewed by ACABQ. However, the Secretariat does not propose moving to a three-year budget process; nor does the Secretariat propose to further revise the manner in which the support and programme budgets are presented.

B. Recommendations and comments of the Board of Auditors

12. The audit opinion on the financial statements of the Fund of UNDCP for the biennium 1996-1997 included a technical qualification by the Board of Auditors. The Board restricted its audit opinion because it could not assess the effect of any adjustments that may be necessary upon receipt of outstanding audited expenditure statements relating to nationally executed projects. The Board therefore recommended that UNDCP liaise with UNDP to ensure that audit reports are received for all nationally executed disbursements incurred through UNDP as executing agency.

13. UNDCP has established liaison with UNDP in order to obtain maximum audit coverage of its 1998-1999 nationally executed expenditure by the UNDP Office of Audit and Performance Review. Concurrently, recognizing that the Office may not be able to accommodate UNDCP fully in its audit plans, UNDCP is prepared to fund independent audits by professional firms of auditors out of relevant project budgets in cases where the national Government concerned will permit this and will not be submitting its own audit report. The objective is to try and achieve the necessary audit coverage required by a combination of all options available to UNDCP, subject to operational and political constraints.

Annex IV

Organization of the United Nations International Drug Control Programme

1. UNDCP was established pursuant to General Assembly resolution 45/179 as the single body responsible for concerted international action for drug abuse control, with the following functions:

(a) To serve as the central drug control entity with exclusive responsibility for coordinating and providing effective leadership for all United Nations drug control activities and as the repository of technical expertise in international drug control for the Secretariat of the United Nations as well as Member States, and, in this capacity, advise them on questions of international and national drug control;

(b) To act on behalf of the Secretary-General in fulfilling the responsibilities assigned to it under the terms of international treaties and resolutions of the United Nations organs relating to international drug control;

(c) To provide secretariat and substantive services to the Commission on Narcotic Drugs and its subsidiary bodies, with due consideration to treaty arrangements, as well as to the International Narcotics Control Board;

(d) To develop and carry out drug control operational activities through a network of field offices, and assist Governments in the development and implementation of programmes aimed at reducing illicit cultivation, production, manufacture, traffic and abuse of narcotic drugs and psychotropic substances and in improving the effectiveness of measures for controlling the licit supply of drugs and precursor chemicals.

2. UNDCP is funded from the regular budget of the United Nations as well as from extrabudgetary resources, comprising the biennial support budget and the programme budget of the Fund of UNDCP. The regular budget of UNDCP essentially covers activities related to treaty implementation and legal affairs at UNDCP headquarters; it is submitted by the Secretary-General, reviewed by ACABQ and approved by the General Assembly. The biennial support budget and the programme budget of the Fund of UNDCP are financed from voluntary contributions and geared towards assisting developing countries in meeting their obligations in implementing provisions of the international drug control treaties. Such assistance is provided through UNDCP headquarters, the network of UNDCP country offices and programmes in drug control. The budgets are submitted by the Executive Director, reviewed by ACABQ and approved by the Commission. Approximately 10 per cent of UNDCP resources is made available from the regular budget and 90 per cent from voluntary contributions.

3. The organizational entities of UNDCP are described below, with reference to their main funding source and on the basis of Secretary-General's bulletin ST/SGB/1998/17 of 30 October 1998.

A. Executive Director and Office of the Executive Director

4. The Executive Director of UNDCP is responsible for the management of the Programme. The Executive Director of UNDCP also serves as the Executive Director of the Office for Drug Control and Crime Prevention and as Director-General of the United Nations Office at Vienna. The Executive Director is supported by an integrated office established for the Office for Drug Control and Crime Prevention and the United Nations Office at Vienna in discharging executive and management functions. The Office of the Executive Director is funded from regular budget and extrabudgetary resources.

B. Programme Support Service

5. The Programme Support Service manages the financial resources of UNDCP. This includes in particular the maintenance of the budget and performance reporting system of UNDCP, the preparation of the financial statements of the Fund of UNDCP and the planning of personnel action for UNDCP. The service is mainly funded from extrabudgetary resources.

C. External Relations Unit and Fund Raising Unit

6. The functions of the External Relations Unit and the Fund Raising Unit include the promotion of the image of UNDCP and the coordination of UNDCP communication and public affairs activities. Other functions include developing inter-agency coordination and cooperation with other international organizations, the private sector and non-governmental organizations. Mobilization of resources, particularly for technical cooperation activities, is the responsibility of the Fund Raising Unit. The two units are mainly funded from extrabudgetary resources.

D. Division for Treaty Affairs and Support to Drug Control Organs

7. The Division for Treaty Affairs and Support to Drug Control Organs includes the Treaty, Legal Affairs and Commission Secretariat Branch and the secretariat of the International Narcotics Control Board. The Division fulfils responsibilities under the international drug control conventions and instruments as well as relevant intergovernmental resolutions; monitors the implementation of relevant treaty provisions, intergovernmental resolutions and decisions; and promotes adherence to the international drug control treaties and their effective implementation by States. The Division also provides secretariat and substantive services to the Commission and the Board and provides advice on questions of drug control and support to the treaty-based functions of UNDCP. The Division is mainly funded from regular budget resources.

E. Division for Operations and Analysis

8. The Division for Operations and Analysis includes the Operations Branch and the Policy Development and Analysis Branch. The Division coordinates all the operational activities of UNDCP both at headquarters and in the UNDCP field offices, and assists Governments in the development and implementation of drug control programmes. The Division also monitors and analyses global drug trends, serves as a repository of technical and scientific expertise in drug control, promotes international norms for the exchange of drug-related information, and facilitates the exchange of information among Member States, United Nations agencies and other international organizations. The Division is mainly funded from extrabudgetary resources.

Glossary

Agency support costs. Expenses incurred by an executing agency as a result of its administration of project activities financed from the Fund.

Appropriation line. A subdivision of the appropriation for which a specific amount is shown in the appropriation decision and within which the Executive Director of UNDCP is authorized to make transfers without prior approval.

Associated organization. An entity designated by the Executive Director to participate, in association with an executing organization, in the implementation of projects.

Biennial support budget. Budget covering programme support and management and administration.

Cost changes. Any increase or decrease in the cost of a resource input arising from changes in costs, prices and exchange rates.

Executing organization. An entity designated by the Executive Director to implement a project. The executing organization is responsible for the overall management of the project and is responsible and accountable for the delivery of outputs, achievement of project objectives and the use of UNDCP resources.

Final budget. Budget estimates following the second and final revision of the initially approved biennial budget during the end of the second year of the biennium.

General-purpose funds. Funds accepted by the Executive Director for purposes consistent with those of UNDCP, without limitation as to the use for a specific purpose.

Initial budget. Budget estimates approved by the Commission on Narcotic Drugs prior to the start of the biennium.

National execution. The arrangement whereby an entity located in the recipient country is entrusted with the responsibility for executing UNDCP-assisted projects.

Programme budget. Direct inputs needed to achieve the objectives of a specific project or programme for international cooperation in drug control. This may typically include experts, support personnel, supplies and equipment, subcontracts and individual or group training.

Programme support. The development, formulation, delivery and evaluation of the programmes of an organization. This will typically include units that provide backstopping of programmes on a technical, thematic, geographic, logistical or administrative basis.

Programme support budget. Part of the biennial support budget, covering technical and administrative activities where a demonstrable relationship exists between the supporting activity and the implementation of project activities.

Programme support funds. Funds derived according to the programme support arrangement from the execution of projects for the exclusive funding of programme support activities.

Reserve. An amount considered essential to preserve the financial liquidity and integrity of the Fund of UNDCP, to compensate for uneven cash flows and meet any unexpected similar requirements as may be decided by the Commission.

Revised budget. Budget estimates following the first recosting of the initially approved biennial budget at the end of the first year of the biennium.

Special-purpose funds. Funds accepted by the Executive Director for purposes specified by the donor and consistent with those of UNDCP. Special-purpose funds are either hard-earmarked, on the basis of specific project agreements between UNDCP and donor countries, or soft-earmarked, for implementation in accordance with general indications by donor countries on thematic and geographic priorities.

Volume changes. Real increases or decreases in requirements, representing the controllable elements in the budget estimates.